



TOWN OF DAVIE

Fiscal 2003-2004

Estimated Revenues & Appropriations

Adopted

General Fund

Special Revenue Funds

- Community Redevelopment Agency
- Community Development Block Grant
- Community Endowment

Enterprise Funds

- Water and Sewer
- Storm Water

Internal Service Funds

- Vehicle Maintenance
- Self Insurance
- Technology Information Management
- Building Maintenance

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ORDINANCE 2003-34

AN ORDINANCE OF THE TOWN OF DAVIE, FLORIDA, ESTABLISHING THE MILLAGE RATE TO BE LEVIED FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2003, AND ENDING SEPTEMBER 30, 2004.

WHEREAS, pursuant to applicable provisions of law, the Town Council on September 3, 2003, adopted a tentative budget and computed a proposed millage rate for the fiscal year beginning October 1, 2003 and ending September 30, 2004; and

WHEREAS, said tentative budget and a "Notice of Budget Hearing and Tax Increase" advising the public that a public hearing on the proposed millage rate will be held on September 17, 2003, at 7:00 p.m. in the Town Hall will be published according to law; and

WHEREAS, said public hearing has been held as stated above and comments from the public concerning said budget and proposed millage rate have been heard and considered.

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF DAVIE, FLORIDA:

SECTION 1. The tentative millage rate for the fiscal year 2004 of the Town of Davie, Florida shall be 5.1086 per \$1,000.00 of assessed property value as certified by the Broward County Property Appraiser. This is 5.1086 mills.

The tentative millage rate exceeds the rolled-back rate by 11.97%. This is the percentage increase in property taxes tentatively adopted by the Town Council.

SECTION 2. The final millage rate for the fiscal year 2004 of the Town of Davie, Florida shall be 5.1086 per \$1,000.00 of assessed property value as certified by the Broward County Property Appraiser, unless modified during the September 17, 2003, public hearing. This is 5.1086 mills.

The final millage rate exceeds the rolled-back rate by 11.97%. This is the percentage increase in property taxes tentatively adopted by the Town Council.

SECTION 3. That such millage rates shall be certified by the Director of Budget and Finance to the Broward County Property Appraiser and the State of Florida Department of Revenue by delivery of a certified copy of this Ordinance to each, that such millage, may be extended by the Property Appraiser against all property located within the corporate limits of the Town of Davie, Florida subject to taxation.

SECTION 3. This ordinance shall take effect immediately upon its passage and adoption.

PASSED ON FIRST READING THIS 3rd DAY OF September, 2003

PASSED ON FIRST READING THIS 17th DAY OF September, 2003

ATTEST:


Town Clerk


Mayor/Councilmember

APPROVED THIS 17th DAY OF September, 2003

ORDINANCE 2003-35

AN ORDINANCE OF THE TOWN OF DAVIE, FLORIDA, ADOPTING THE BUDGET
FOR THE TOWN OF DAVIE FOR THE FISCAL YEAR 2004.

WHEREAS, the Town of Davie must propose and adopt a budget for the 2004 fiscal year; and

WHEREAS, the Town Council has, in accordance with the Town Charter, considered the
proposed budget and has considered amendments to it; and

WHEREAS, appropriate notice has been given and the required publications made.

NOW, THEREFORE, BE IT ORDAINED BY THE TOWN COUNCIL OF THE TOWN OF DAVIE,
FLORIDA.

SECTION 1. That the proposed budget, after public hearing, discussion, and amendments
thereto for the 2004 fiscal year is hereby submitted in accordance with Exhibit "A," attached hereto.

SECTION 2. That the Town Council of the Town of Davie does hereby adopt said budget for
the 2004 fiscal year.


SECTION 3. That the Town Council of the Town of Davie does hereby provide that the fiscal
year 2004 budget may be amended from time to time by resolution of the Town Council of the Town of
Davie.

SECTION 4. That the Town Council of the Town of Davie does hereby provide that the fiscal
year 2004 for Contingencies may be transferred from time to time by the Town Administrator of the
Town of Davie

SECTION 5. This ordinance shall take effect immediately upon its passage and adoption.

PASSED ON FIRST READING THIS 3rd DAY OF September, 2003

PASSED ON SECOND READING THIS 17th DAY OF September, 2003


MAYOR/COUNCILMEMBER

ATTEST:


TOWN CLERK

APPROVED THIS 17th DAY OF September, 2003

Exhibit "A"
Town of Davie
Fiscal Year 2003/04
Estimated Revenues
GENERAL FUND

Account Title	Adopted Budget
Ad Valorem Taxes	\$26,027,263
Franchises Fees	\$11,043,000
Licenses & Permits	\$705,000
Intergovernmental	\$11,939,966
Other Sources	\$0
Charges for Service	\$1,486,810
Miscellaneous	\$820,456
Miscellaneous	\$40,000
Miscellaneous	\$590,000
Other Sources	\$0
Other Sources	\$0
Other Sources	\$0
	<u>\$52,652,495</u>

Exhibit "A"
Town of Davie
Fiscal Year 2003/04
Estimated Revenues
GENERAL FUND

Account Title	Adopted Budget
Gas Taxes	\$89,180
Charges for Service	\$414,924
Charges for Service	\$0
TOWN ADMINISTRATOR	<u>\$504,104</u>

Exhibit "A"
Town of Davie
Fiscal Year 2003/04
Estimated Revenues
GENERAL FUND

Account Title	Adopted Budget
Licenses & Permits	\$4,470,000
Charges for Service	\$0
Charges for Service	\$580,000
Fines & Forfeitures	\$100,000
Miscellaneous	\$15,000
DEVELOPMENT SERVICES	<u>\$5,165,000</u>

Exhibit "A"
Town of Davie
Fiscal Year 2003/04
Estimated Revenues
GENERAL FUND

Account Title	Adopted Budget
Charges for Service	\$25,000
Intergovernmental	\$0
Charges for Service	\$401,000
Charges for Service	\$915,000
Charges for Service	\$576,380
Fines & Forfeitures	\$873,000
Miscellaneous	\$0
Other Sources	\$250,000
LAW ENFORCEMENT SERVICES	<u>\$3,040,380</u>

Exhibit "A"
Town of Davie
Fiscal Year 2003/04
Estimated Revenues
GENERAL FUND

Account Title	Adopted Budget
Licenses & Permits	\$261,790
Charges for Service	\$45,000
Charges for Service	\$1,106,550
Charges for Service	\$1,324,557
Fines & Forfeitures	\$800
Miscellaneous	\$0
Miscellaneous	\$2,726,146
FIRE PROTECTION SERVICES	<u>\$5,464,843</u>

Exhibit "A"
Town of Davie
Fiscal Year 2003/04
Estimated Revenues
GENERAL FUND

Account Title	Adopted Budget
Charges for Service	\$0
Charges for Service	\$10,000
Miscellaneous	\$0
PUBLIC WORKS	<u>\$10,000</u>

Exhibit "A"
Town of Davie
Fiscal Year 2003/04
Estimated Revenues
GENERAL FUND

Account Title	Adopted Budget
Charges for Service	\$67,500
Charges for Service	\$776,404
Charges for Service	\$0
Miscellaneous	\$200,000
Miscellaneous	\$20,000
Miscellaneous	\$26,000
PARKS AND RECREATION	<u>\$1,089,904</u>
GENERAL FUND	<u><u>\$67,926,726</u></u>

Exhibit "A"

Town of Davie Fiscal Year 2003/04

Estimated Revenues

COMMUNITY REDEV. AGENCY

Account Title

Adopted Budget

Advalorem Taxes

\$1,636,069

Miscellaneous

\$16,000

COMMUNITY REDEVELOPMENT AGENCY

\$1,652,069

Exhibit "A"
Town of Davie
Fiscal Year 2003/04
Estimated Revenues
COMM. DEV. BLOCK GRANT

Account Title

**Adopted
Budget**

Charges for Service
COMM. DEV. BLOCK GRANT

\$1,015,775
\$1,015,775

Exhibit "A"
Town of Davie
Fiscal Year 2003/04
Estimated Revenues
WATER AND WASTEWATER

Account Title

**Adopted
Budget**

Charges for Service

\$7,284,000

Other Sources

\$1,526,764

WATER AND WASTEWATER.

\$8,810,764

Exhibit "A"
Town of Davie
Fiscal Year 2003/04
Estimated Revenues
STORM WATER FUND

Account Title

**Adopted
Budget**

Charges for Service
STORM WATER FUND

\$969,013
\$969,013

Exhibit "A"
Town of Davie
Fiscal Year 2003/04
Estimated Revenues
VEHICLE MAINTENANCE

Account Title	Adopted Budget
Other Sources	\$2,135,647
Other Sources	\$1,931,911
VEHICLE MAINTENANCE	<u>\$4,067,558</u>

Exhibit "A"
Town of Davie
Fiscal Year 2003/04
Estimated Revenues
SELF INSURANCE

Account Title

Adopted
Budget

Other Sources
SELF INSURANCE

\$7,267,280
\$7,267,280

Exhibit "A"
Town of Davie
Fiscal Year 2003/04
Estimated Revenues

TECHNOLOGY INFORMATION SYSTEMS

Account Title

**Adopted
Budget**

Charges for Service

\$0

Other Sources

\$1,329,328

TECHNOLOGY INFORMATION SYSTEMS

\$1,329,328

Exhibit "A"
Town of Davie
Fiscal Year 2003/04
Estimated Revenues
BUILDING MAINT. FUND

Account Title

**Adopted
Budget**

Other Sources

\$0

Other Sources

\$248,496

BUILDING MAINT. FUND

\$248,496

Exhibit "A"

Town of Davie Fiscal Year 2003/04 Estimated Revenues **COMMUNITY ENDOWMENT**

Account Title	Adopted Budget
Miscellaneous	\$53,200
Miscellaneous	\$0
Other Sources	\$191,786
COMMUNITY ENDOWMENT	<u>\$244,986</u>

Exhibit "A"
Town of Davie
Fiscal Year 2003/04
Appropriations
GENERAL FUND

Account Title	Tentative Budget
Total TOWN ADMINISTRATOR	\$2,207,104
Total BUDGET AND FINANCE	\$1,206,899
Total ADMINISTRATIVE SERVICES	\$2,735,737
Total DEVELOPMENT SERVICES	\$6,346,475
Total LAW ENFORCEMENT SERVICES	\$23,319,976
Total FIRE PROTECTION SERVICES	\$15,334,270
Total PUBLIC WORKS	\$5,002,156
Total PARKS AND RECREATION	\$4,880,276
Total HOUSING & COMM. DEV.	\$149,119
Total DEBT SERVICE	\$5,418,316
Total CONTINGENCIES	\$1,326,398
Total for GENERAL FUND	<u>\$67,926,726</u>

Exhibit "A"
Town of Davie
Fiscal Year 2003/04
Appropriations
COMMUNITY REDEV. AGENCY

Account Title	Tentative Budget
Total DEVELOPMENT SERVICES	\$1,652,069
Total for COMMUNITY REDEV. AGENCY	<u>\$1,652,069</u>

Exhibit "A"
Town of Davie
Fiscal Year 2003/04
Appropriations
COMM. DEV. BLOCK GRANT

Account Title	Tentative Budget
Total DEVELOPMENT SERVICES	\$0
Total HOUSING & COMM. DEV.	\$1,015,775
Total for COMM. DEV. BLOCK GRANT	<u>\$1,015,775</u>

Exhibit "A"
Town of Davie
Fiscal Year 2003/04
Appropriations
WATER AND WASTEWATER

Account Title	Tentative Budget
Total WATER AND SEWER SVC.	\$8,810,764
Total for WATER AND WASTEWATER	<u>\$8,810,764</u>

Exhibit "A"
Town of Davie
Fiscal Year 2003/04
Appropriations
STORM WATER FUND

Account Title	Tentative Budget
Total PUBLIC WORKS	\$969,013
Total for STORM WATER FUND	<u>\$969,013</u>

Exhibit "A"
Town of Davie
Fiscal Year 2003/04
Appropriations
VEHICLE MAINTENANCE

Account Title	Tentative Budget
Total PUBLIC WORKS	\$4,067,558
Total for VEHICLE MAINTENANCE	<u>\$4,067,558</u>

Exhibit "A"
Town of Davie
Fiscal Year 2003/04
Appropriations
SELF INSURANCE

Account Title	Tentative Budget
Total BUDGET AND FINANCE	\$7,267,280
Total for SELF INSURANCE	<u>\$7,267,280</u>

Exhibit "A"
Town of Davie
Fiscal Year 2003/04
Appropriations
TECHNOLOGY INFORMATION SYSTEMS

Account Title	Tentative Budget
Total BUDGET AND FINANCE	\$1,329,328
Total for TECHNOLOGY INFORMATION	<u>\$1,329,328</u>

Exhibit "A"
Town of Davie
Fiscal Year 2003/04
Appropriations
BUILDING MAINT. FUND

Account Title	Tentative Budget
Total BUDGET AND FINANCE	\$248,496
Total for BUILDING MAINT. FUND	<u>\$248,496</u>

Exhibit "A"
Town of Davie
Fiscal Year 2003/04
Appropriations

Account Title

**Tentative
Budget**

Grand Total

\$93,287,009

RESOLUTION Res2003-232

A RESOLUTION OF THE TOWN OF DAVIE, FLORIDA, ESTABLISHING THE FINAL MILLAGE RATE TO BE LEVIED FOR VOTER APPROVED DEBT SERVICE FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2003, AND ENDING SEPTEMBER 30, 2004.

WHEREAS, pursuant to applicable provisions of law, the electorate of the Town of Davie voted to authorize the issuance of debt for recreation projects, open and green space acquisition, a public safety facility, and 1998 Parks and Recreation Bonds to be repaid by a tax on real and personal property; and

WHEREAS, a tax needs to be levied for Fiscal Year 2004 to provide funding for the payment of Debt Service.

WHEREAS, said public hearing has been held as stated above and comments from the public concerning said budget and proposed millage rate have been heard and considered.

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF DAVIE, FLORIDA:

SECTION 1. That there is hereby levied on all property, both real and personal, in the Town of Davie, Florida, subject to ad valorem taxation for voted Debt Service, a tax of .1485 mills for open and green space acquisition, .1784 mills for a public safety facility, and .1829 for the 1998 Parks and Recreation Bonds for a total of .5098 mills on the dollar of taxable assessed valuation for the fiscal year beginning October 1, 2003.

SECTION 2. That such millage rates shall be certified by the Director of Budget and Finance to the Broward County Property Appraiser and the State of Florida Department of Revenue by delivery of a certified copy of this Resolution to each, that such millage, may be extended by the Property Appraiser against all property located within the corporate limits of the Town of Davie, Florida subject to taxation.

SECTION 3. This resolution shall take effect immediately upon its passage and adoption.

PASSED AND ADOPTED THIS 17th DAY OF September, 2003

ATTEST:


Town Clerk


Mayor/Councilmember

APPROVED THIS 17th DAY OF September, 2003

TOWN OF DAVIE, FLORIDA

R-2003-214

**FIRE RESCUE ASSESSMENT
ANNUAL RATE RESOLUTION
FOR
FISCAL YEAR BEGINNING OCTOBER 1, 2003**

ADOPTED SEPTEMBER 3, 2003

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TOWN OF DAVIE, FLORIDA

RESOLUTION NO. R-2003-214

A RESOLUTION OF THE TOWN OF DAVIE, FLORIDA, RELATING TO THE PROVISION OF FIRE RESCUE SERVICES, FACILITIES AND PROGRAMS IN THE TOWN OF DAVIE, FLORIDA; AMENDING PRELIMINARY RATE RESOLUTION; REIMPOSING FIRE RESCUE ASSESSMENTS AGAINST ASSESSED PROPERTY LOCATED WITHIN THE TOWN OF DAVIE FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2003; APPROVING THE RATE OF ASSESSMENT; APPROVING THE ASSESSMENT ROLL; AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the Town Council of Davie, Florida (the "Town Council"), has enacted Ordinance No. 96-33 (the "Ordinance"), as it may be amended, which authorizes the imposition of Fire Rescue Assessments for fire rescue services, facilities, and programs against Assessed Property located within the Town;

WHEREAS, the imposition of a Fire Rescue Assessment for fire rescue services, facilities, and programs each fiscal year is an equitable and efficient method of allocating and apportioning the Fire Rescue Assessed Cost among parcels of Assessed Property;

WHEREAS, the Town Council desires to reimpose a Fire Rescue Assessment within the Town using the procedures provided by the Ordinance, including the tax bill collection method for the Fiscal Year beginning on October 1, 2003;

WHEREAS, the Town Council, on August 6, 2003, adopted Resolution No. R-2003-178 (the "Preliminary Rate Resolution"), containing and referencing a brief and general description of the fire rescue facilities and services to be provided to Assessed Property, describing the method of apportioning the Fire Rescue Assessed Cost to compute the Fire Rescue Assessment for fire rescue services, facilities, and programs

against Assessed Property, estimating a rate of assessment, and directing the updating and preparation of the Assessment Roll, provision of published notice required by the Ordinance and mailed notice if circumstances described in Section 2.08(F) of the Ordinance so require;

WHEREAS, in order to reimpose Fire Rescue Assessments for the Fiscal Year beginning October 1, 2003, the Ordinance requires the Town Council to adopt an Annual Rate Resolution, during its budget adoption process for each Fiscal Year, which establishes the rate of assessment and approves the Assessment Roll for the upcoming Fiscal Year, with such amendments as the Town Council deems appropriate, after hearing comments and objections of all interested parties;

WHEREAS, the updated Assessment Roll has heretofore been made available for inspection by the public, as required by the Ordinance;

WHEREAS, notice of a public hearing has been published and mailed as required by the terms of the Ordinance, which provides notice to all interested persons of an opportunity to be heard; an affidavit regarding the form of notice mailed being attached hereto as Appendix A and the proof of publication being attached hereto as Appendix B; and

WHEREAS, a public hearing was held on September 3, 2003, and comments and objections of all interested persons have been heard and considered as required by the terms of the Ordinance.

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF DAVIE, FLORIDA:

SECTION 1. AUTHORITY. This resolution is adopted pursuant to the provisions of Ordinance No. 96-33, (the "Ordinance"), as it may be amended, Resolution No. R-96-254 (the "Initial Assessment Resolution"), Resolution No. R-96-285 (the "Final Assessment Resolution"), as supplemented and modified by Resolution No. R-97-19, the Annual Rate Resolution for Fiscal Year commencing October 1, 1997 (Resolution No. R-97-303), the Annual Rate Resolution for Fiscal Year commencing October 1, 1998 (Resolution No. R-98-284), the Annual Rate Resolution for Fiscal Year commencing October 1, 1999 (Resolution No. R-99-287), the Annual Rate Resolution for Fiscal Year commencing October 1, 2000 (Resolution No. R-2000-215), the Annual Rate Resolution for Fiscal Year commencing October 1, 2001 (Resolution No. R-2001-233), the Annual Rate Resolution for Fiscal Year commencing October 1, 2002 (Resolution No. R-2002-201), the Preliminary Rate Resolution, as amended herein, Article VIII, Section 2, Florida Constitution; sections 166.021 and 166.041, Florida Statutes, and other applicable provisions of law.

SECTION 2. DEFINITIONS AND INTERPRETATION. This resolution constitutes the Annual Rate Resolution as defined in the Ordinance. All capitalized terms in this resolution shall have the meanings defined in the Ordinance, as it may be amended, the Initial Assessment Resolution, the Final Assessment Resolution, as supplemented and modified, and the Preliminary Rate Resolution, as amended herein.

SECTION 3. PRELIMINARY RATE RESOLUTION AMENDED.

(A) The estimated Fire Rescue Assessed Costs to be assessed for the Fiscal Year commencing October 1, 2003, is \$2,877,000.00. Accordingly, Appendix B, Section B-1 of the Preliminary Rate Resolution is hereby amended as follows:

SECTION B-1. DETERMINATION OF FIRE RESCUE ASSESSED COST. The estimated Fire Rescue Assessed Cost to be assessed for the Fiscal Year commencing October 1, 2003, is ~~\$2,877,000.00~~ 3,725,000.00.

[~~strike~~through indicates deletions; underline indicates additions.]

(B) The estimated Fire Rescue Assessments to be assessed and apportioned among Assessed Property for the Fiscal Year commencing October 1, 2003, in Appendix B, Section B-2 of the Preliminary Rate Resolution are hereby amended as follows:

SECTION B-2. ESTIMATED FIRE RESCUE ASSESSMENTS.

(A) The estimated Fire Rescue Assessments to be assessed and apportioned among benefited parcels pursuant to the Cost Apportionment and Parcel Apportionment to generate the estimated Fire Rescue Assessed Cost for the Fiscal Year commencing October 1, 2003, are hereby established as follows for the purpose of this Preliminary Rate Resolution:

RESIDENTIAL PROPERTY USE CATEGORIES	Rate Per Dwelling Unit				
Single Family	\$ 15.00				
NON-RESIDENTIAL PROPERTY USE CATEGORIES	Building Classification (in square foot ranges)	Commercial	Industrial/ Warehouse	Institutional	Educational
	<1,000	\$ 106.00	\$ 25.00	\$ 389.00	\$ 196.00
	1,000-2,499	\$ 304.00	\$ 49.00	\$ 777.00	\$ 392.00
	2,500-4,999	\$ 603.00	\$ 86.00	\$ 1,360.00	\$ 686.00
	5,000-9,999	\$ 976.00	\$ 121.00	\$ 1,943.00	\$ 979.00
	10,000-19,999	\$ 1,052.00	\$ 242.00	\$ 3,085.00	\$ 1,950.00
	20,000-29,999	\$ 3,903.00	\$ 484.00	\$ 7,769.00	\$ 3,915.00
	30,000-39,999	\$ 5,855.00	\$ 726.00	\$ 11,653.00	\$ 5,872.00
	40,000-49,999	\$ 7,806.00	\$ 968.00	\$ 15,538.00	\$ 7,830.00
	50,000-59,999	\$ 9,757.00	\$ 1,210.00	\$ 19,422.00	\$ 9,787.00
	60,000-69,999	\$ 11,709.00	\$ 1,452.00	\$ 23,306.00	\$ 11,744.00
	70,000-79,999	\$ 13,660.00	\$ 1,694.00	\$ 27,191.00	\$ 13,762.00
	80,000-89,999	\$ 15,612.00	\$ 1,936.00	\$ 31,075.00	\$ 15,659.00
	90,000-99,999	\$ 17,563.00	\$ 2,178.00	\$ 34,959.00	\$ 17,616.00
	>100,000	\$ 19,514.00	\$ 2,419.00	\$ 38,844.00	\$ 19,674.00

RESIDENTIAL PROPERTY USE CATEGORIES	Rate Per Dwelling Unit				
Single Family	\$ 58.00				
NON-RESIDENTIAL PROPERTY USE CATEGORIES	Building Classification (in square foot range)	Commercial	Industrial/ Warehouse	Institutional	Educational
-	< 1,000	\$ 151.00	\$ 19.00	\$ 301.00	\$ 152.00
-	2,000 - 3,499	\$ 302.00	\$ 38.00	\$ 601.00	\$ 303.00
-	3,500 - 4,999	\$ 523.00	\$ 66.00	\$ 1,051.00	\$ 530.00
-	5,000 - 9,999	\$ 754.00	\$ 94.00	\$ 1,501.00	\$ 755.00
-	10,000- 19,999	\$ 1,508.00	\$ 187.00	\$ 3,001.00	\$ 1,512.00
-	20,000- 29,999	\$ 3,015.00	\$ 374.00	\$ 6,001.00	\$ 3,024.00
-	30,000 -39,999	\$ 4,522.00	\$ 561.00	\$ 9,001.00	\$ 4,536.00
-	40,000 -49,999	\$ 6,029.00	\$ 748.00	\$ 12,001.00	\$ 6,047.00
-	50,000- 59,999	\$ 7,536.00	\$ 935.00	\$ 15,001.00	\$ 7,559.00
-	60,000- 69,999	\$ 9,043.00	\$ 1,121.00	\$ 18,001.00	\$ 9,071.00
-	70,000- 79,999	\$ 10,551.00	\$ 1,308.00	\$ 21,001.00	\$ 10,593.00
-	80,000 -89,999	\$ 12,058.00	\$ 1,495.00	\$ 24,001.00	\$ 12,094.00
-	90,000- 99,999	\$ 13,565.00	\$ 1,682.00	\$ 27,001.00	\$ 13,606.00
-	>100,000	\$ 15,072.00	\$ 1,869.00	\$ 30,001.00	\$ 15,118.00

[~~strikethrough~~ indicates deletions; underline indicates additions.]

(C) Except as modified, amended, and supplemented herein, the Preliminary Rate Resolution shall remain in full force and effect.

SECTION 4. REIMPOSITION OF FIRE RESCUE ASSESSMENTS.

(A) The parcels of Assessed Property described in the Assessment Roll, as updated, which is hereby approved, are hereby found to be specially benefited by the provision of the fire rescue services, facilities, and programs described or referenced in the Preliminary Rate Resolution, as amended herein, in the amount of the Fire Rescue Assessment set forth in the updated Assessment Roll, a copy of which was present or available for inspection at the above referenced public hearing and is incorporated herein

by reference. It is hereby ascertained, determined and declared that each parcel of Assessed Property within the Town will be specially benefited by the Town's provision of fire rescue services, facilities, and programs in an amount not less than the Fire Rescue Assessment for such parcel, computed in the manner set forth in the Preliminary Rate Resolution, as amended herein. Adoption of this Annual Rate Resolution constitutes a legislative determination that all parcels assessed derive a special benefit in a manner consistent with the legislative declarations, determinations and findings as set forth in the Ordinance, as it may be amended, the Initial Assessment Resolution, the Final Assessment Resolution, as amended, and the Preliminary Rate Resolution, as amended herein, from the fire rescue services, facilities, or programs to be provided and a legislative determination that the Fire Rescue Assessments are fairly and reasonably apportioned among the properties that receive the special benefit as set forth in the Preliminary Rate Resolution, as amended herein.

(B) The method for computing Fire Rescue Assessments described and referenced in the Preliminary Rate Resolution, as amended herein, is hereby approved. The Parcel Apportionment methodology described in Appendix A and adopted in Section 7 of the Preliminary Rate Resolution, as amended herein, is hereby approved.

(C) For the Fiscal Year beginning October 1, 2003, the estimated Fire Rescue Assessed Cost to be assessed is \$2,877,000.00. The Fire Rescue Assessments to be assessed and apportioned among benefited parcels pursuant to the Cost Apportionment and Parcel Apportionment to generate the estimated Fire Rescue Assessed Cost for the Fiscal Year commencing October 1, 2003, are hereby established as follows:

RESIDENTIAL PROPERTY USE CATEGORIES	Rate Per Dwelling Unit				
Single Family	\$ 58.00				
NON-RESIDENTIAL PROPERTY USE CATEGORIES	Building Classification (in square foot ranges)	Commercial	Industrial/ Warehouses	Institutional	Educational
	< 1,000	\$ 151.00	\$ 19.00	\$ 301.00	\$ 152.00
	2,000 - 3,499	\$ 302.00	\$ 38.00	\$ 601.00	\$ 303.00
	3,500 - 4,999	\$ 523.00	\$ 66.00	\$ 1,051.00	\$ 530.00
	5,000 - 9,999	\$ 754.00	\$ 94.00	\$ 1,501.00	\$ 756.00
	10,000 - 19,999	\$ 1,503.00	\$ 187.00	\$ 3,001.00	\$ 1,512.00
	20,000 - 29,999	\$ 3,015.00	\$ 374.00	\$ 6,001.00	\$ 3,024.00
	30,000 - 39,999	\$ 4,522.00	\$ 561.00	\$ 9,001.00	\$ 4,536.00
	40,000 - 49,999	\$ 6,029.00	\$ 748.00	\$ 12,001.00	\$ 6,047.00
	50,000 - 59,999	\$ 7,536.00	\$ 935.00	\$ 15,001.00	\$ 7,559.00
	60,000 - 69,999	\$ 9,043.00	\$ 1,121.00	\$ 18,001.00	\$ 9,071.00
	70,000 - 79,999	\$ 10,551.00	\$ 1,308.00	\$ 21,001.00	\$ 10,583.00
	80,000 - 89,999	\$ 12,059.00	\$ 1,495.00	\$ 24,001.00	\$ 12,094.00
	90,000 - 99,999	\$ 13,566.00	\$ 1,682.00	\$ 27,001.00	\$ 13,606.00
	>100,000	\$ 15,072.00	\$ 1,869.00	\$ 30,001.00	\$ 15,118.00

(D) As authorized in Section 2.06 of the Ordinance, as it may be amended, the Maximum Assessment Rates to be assessed and apportioned among benefited parcels in future fiscal years without additional notice to Tax Parcel Owners as required by the Ordinance are hereby established as follows:

RESIDENTIAL PROPERTY USE CATEGORIES	Rate Per Dwelling Unit				
Single Family	\$ 106.68				
NON-RESIDENTIAL PROPERTY USE CATEGORIES	Building Classification (in square foot range)	Commercial	Industrial/ Warehouse	Institutional	Educational
	< 1,000	\$ 278.00	\$ 35.00	\$ 552.00	\$ 279.00
	2,000 - 3,499	\$ 555.00	\$ 69.00	\$ 1,104.00	\$ 557.00
	3,500 - 4,999	\$ 971.00	\$ 121.00	\$ 1,932.00	\$ 974.00
	5,000 - 9,999	\$ 1,387.00	\$ 172.00	\$ 2,760.00	\$ 1,391.00
	10,000 - 19,999	\$ 2,773.00	\$ 344.00	\$ 5,519.00	\$ 2,781.00
	20,000 - 29,999	\$ 5,545.00	\$ 688.00	\$ 11,037.00	\$ 5,562.00
	30,000 - 39,999	\$ 8,317.00	\$ 1,031.00	\$ 16,556.00	\$ 8,343.00
	40,000 - 49,999	\$ 11,090.00	\$ 1,375.00	\$ 22,074.00	\$ 11,124.00
	50,000 - 59,999	\$ 13,862.00	\$ 1,719.00	\$ 27,592.00	\$ 13,904.00
	60,000 - 69,999	\$ 16,634.00	\$ 2,062.00	\$ 33,111.00	\$ 16,685.00
	70,000 - 79,999	\$ 19,407.00	\$ 2,406.00	\$ 38,629.00	\$ 19,466.00
	80,000 - 89,999	\$ 22,179.00	\$ 2,750.00	\$ 44,148.00	\$ 22,247.00
	90,000 - 99,999	\$ 24,951.00	\$ 3,093.00	\$ 49,666.00	\$ 25,027.00
	>100,000	\$ 27,724.00	\$ 3,437.00	\$ 55,184.00	\$ 27,608.00

(E) The above rates of assessment are hereby approved. Fire Rescue Assessments for fire rescue services, facilities, and programs in the amounts set forth in the updated Assessment Roll, as herein approved, are hereby levied and reimposed on all parcels of Assessed Property described in such Assessment Roll for the Fiscal Year beginning October 1, 2003.

(F) No Fire Rescue Assessment shall be imposed upon a parcel of Institutional Property whose use is wholly exempt from ad valorem taxation under Florida law. Any shortfall in the expected Fire Rescue Assessment proceeds due to any reduction or exemption from payment of the Fire Rescue Assessments required by law or authorized by the Town Council shall be supplemented by any legally available funds, or combination of

such funds, and shall not be paid for by proceeds or funds derived from the Fire Rescue Assessments.

(G) As authorized in Section 2.13 of the Ordinance, as it may be amended, Interim Fire Rescue Assessments are also levied and imposed against all property for which a Building Permit is issued after adoption of this Annual Rate Resolution based upon the rates of assessment approved herein.

(H) Fire Rescue Assessments shall constitute a lien upon the Assessed Property so assessed equal in rank and dignity with the liens of all state, county, district or municipal taxes and other non-ad valorem assessments. Except as otherwise provided by law, such lien shall be superior in dignity to all other liens, titles and claims, until paid.

(I) The Assessment Roll, as herein approved, together with the correction of any errors or omissions as provided for in the Ordinance, shall be delivered to the Tax Collector for collection using the tax bill collection method in the manner prescribed by the Ordinance. The Assessment Roll, as delivered to the Tax Collector, shall be accompanied by a Certificate to Non-Ad Valorem Assessment Roll in substantially the form attached hereto as Appendix C.

SECTION 5. CONFIRMATION OF PRELIMINARY RATE RESOLUTION. The Preliminary Rate Resolution, as amended, modified and supplemented herein, is hereby confirmed.

SECTION 6. EFFECT OF ADOPTION OF RESOLUTION. The adoption of this Annual Rate Resolution shall be the final adjudication of the issues presented (including, but not limited to, the determination of special benefit and fair apportionment to the Assessed Property, the method of apportionment and assessment, the rate of assessment,

the Assessment Roll and the levy and lien of the Fire Rescue Assessments), unless proper steps shall be initiated in a court of competent jurisdiction to secure relief within 20 days from the date of this Annual Rate Resolution.

SECTION 7. SEVERABILITY. If any clause, section or other part of this resolution shall be held by any court of competent jurisdiction to be unconstitutional or invalid, such unconstitutional or invalid part shall be considered as eliminated and in no way effecting the validity of the other provisions of this resolution.

SECTION 8. EFFECTIVE DATE. This Annual Rate Resolution shall take effect immediately upon its passage and adoption.

PASSED AND ADOPTED this 3rd day of September, 2003.



MAYOR/COUNCIL MEMBER

ATTEST:

ast 

TOWN CLERK

APPROVED THIS 3RD DAY OF SEPTEMBER, 2003

APPENDIX A

AFFIDAVIT REGARDING NOTICE MAILED TO PROPERTY OWNERS

AFFIDAVIT OF MAILING

BEFORE ME, the undersigned authority, personally appeared Thomas J. Willi, Camille P. Tharpe, and Kevin Butler, who, after being duly sworn, depose and say:

1. Thomas J. Willi, as Town Administrator of the Town of Davie, Florida ("Town"), pursuant to Resolution No. R-2000-76 which approved the Professional Services Agreement dated April 18, 2000 between Government Services Group, Inc. ("GSG") and the Town, and the authority and direction received from the Town Council, timely directed the preparation of the Assessment Roll and the preparation, mailing, and publication of notices in accordance with the Fire Rescue Assessment Ordinance adopted by the Town Council on August 8, 1996 (the "Assessment Ordinance") and in conformance with the Preliminary Rate Resolution adopted by the Town Council on August 6, 2003 (the "Preliminary Rate Resolution").

2. Camille P. Tharpe, is Vice President of GSG. GSG has caused the notices required by the Assessment Ordinance to be prepared in conformance with the Preliminary Rate Resolution. An exemplary form of such notice is attached hereto. GSG has caused such individual notices for each affected property owner to be prepared and each notice included the following information: the purpose of the assessment; the total amount proposed to be levied against each parcel; the unit of measurement to be applied against each parcel to determine the assessment; the number of such units contained within each parcel; the total revenue the Town expects to collect by the assessment; a statement that failure to pay the assessment will cause a tax certificate to be issued against the property which may result in a loss of title; a statement that all affected property owners have a right

to appear at the hearing and to file written objections with the local governing board within 20 days of the notice; and the date, time, and place of the hearing.


3. On or before August 13, 2003, GSG delivered and directed the mailing of the above-referenced notices by Mail Master of Tallahassee, Inc. ("Mail Master"), in accordance with the Assessment Ordinance and the Preliminary Rate Resolution by First Class Mail to each affected owner, at the addresses then shown on the real property assessment tax roll database maintained by the Broward County Property Appraiser for the purpose of the levy and collection of ad valorem taxes. Notices to property owners receiving multiple individual notices were mailed, or caused to be mailed by GSG on or before August 13, 2003.

4. Kevin Butler is President of Mail Master. As directed above, Mail Master, mailed or caused to be mailed on or before August 13, 2003, the above-referenced notices delivered to Mail Master by GSG.

FURTHER AFFIANTS SAYETH NOT.

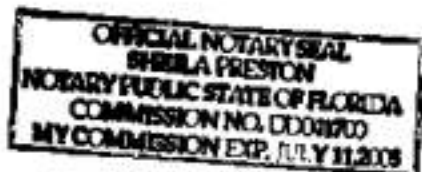

Thomas J. Wilk, affiant


Camille P. Thorpe, affiant


Kevin Butler, affiant

STATE OF FLORIDA
COUNTY OF BROWARD

The foregoing Affidavit of Mailing was sworn to and subscribed before me this 3rd day of September, 2003 by Thomas J. Will, Town Administrator, Town of Davie, Florida. He is personally known to me or has produced _____ as identification and did take an oath.



Sheila Preston
Printed Name: Sheila Preston
Notary Public, State of Florida
At Large
My Commission Expires: 7/11/05
Commission No.: _____

STATE OF FLORIDA
COUNTY OF LEON

The foregoing Affidavit of Mailing was sworn to and subscribed before me this _____ day of August, 2003 by Camille P. Tharpe, Vice President, Government Services Group, Inc., a Florida corporation. She is personally known to me or has produced _____ as identification and did take an oath.



Tamara L. Beary
Printed Name: Tamara L. Beary
Notary Public, State of Florida
At Large
My Commission Expires: 12/26/06
Commission No.: DD174132

STATE OF FLORIDA
COUNTY OF LEON

The foregoing Affidavit of Mailing was sworn to and subscribed before me this _____ day of August, 2003 by Kevin Butler, President, Mail Master of Tallahassee, Inc., a Florida corporation. He is personally known to me or has produced _____ as identification and did take an oath.



Tamara L. Beary
Printed Name: Tamara L. Beary
Notary Public, State of Florida
At Large
My Commission Expires: 12/26/06
Commission No.: DD174132

Town of Davie
6591 Orange Drive
Davie, Florida 33314-3399

TOWN OF DAVIE, FLORIDA
NOTICE OF HEARING TO IMPOSE AND PROVIDE
FOR COLLECTION OF FIRE RESCUE NON-AD
VALOREM ASSESSMENTS
NOTICE DATE: AUGUST 13, 2003

Owner Name _____
Address _____
City, State Zip _____

Tax Parcel # _____
Legal Description: _____

******* NOTICE TO PROPERTY OWNER *******

As required by section 197.3632, Florida Statutes, and at the direction of the Town Council, notice is hereby given by the Town of Davie that an annual assessment for fire rescue services using the tax bill collection method, is proposed to be levied on your property for fiscal year October 1, 2003 – September 30, 2004. The use of an annual special assessment to fund fire rescue services benefiting improved property located within the Town of Davie in the past has proven to be fair, efficient and effective. The total annual fire rescue assessment revenue to be collected within the Town of Davie is estimated to be \$3,725,000.00. The annual fire rescue assessment is based on the classification of each parcel of property and number of billing units contained therein.

The above parcel is classified as _____.

The total number of billing units on the above parcel is _____.

The type of billing units on the above parcel is _____.

The annual fire rescue assessment for the above parcel is \$ _____.

The maximum annual fire rescue assessment that can be imposed without further notice for fiscal year 2003-04 and for future fiscal years for the above parcel is \$ _____.

A public hearing will be held at 7:00 p.m. on September 3, 2003, in the Town Council Chambers of Town Hall, 6591 Orange Drive, Davie, Florida for the purpose of receiving public comment on the proposed assessments. You and all other affected property owners have a right to appear at the hearing and to file written objections with the Town Council within 20 days of this notice. If you decide to appeal any decision made by the Town Council with respect to any matter considered at the hearing, you will need a record of the proceedings and may need to ensure that a verbatim record is made, including the testimony and evidence upon which the appeal is to be made. In accordance with the Americans with Disabilities Act, persons needing a special accommodation or an interpreter to participate in this proceeding should contact the Town Clerk's Office at (954) 797-1023 at least seven business days prior to the date of the hearing.

Unless proper steps are initiated in a court of competent jurisdiction to secure relief within 20 days from the date of Town Council action at the above hearing (including the method of apportionment, the rate of assessment and the imposition of assessments), such action shall be the final adjudication of the issues presented.

Copies of the Fire Rescue Assessment Ordinance (Ordinance No. 96-33), as it may be amended, the Initial Assessment Resolution (Resolution No. R-96-254), the Final Assessment Resolution (Resolution No. R-96-205) as supplemented and modified by Resolution No. R-97-19, the Preliminary Rate Resolution initiating the annual process of updating the Assessment Roll and re-imposing the Fire Rescue Assessments, and the preliminary Assessment Roll for the upcoming Fiscal Year are available for inspection at the Town Clerk's Office of Town Hall, located at 6591 Orange Drive, Davie, Florida.

Both the fire rescue non-ad valorem assessment amount shown on this notice and the ad valorem taxes for the above parcel will be collected on the annual ad valorem tax bill mailed in November of each year that the assessment is imposed. Failure to pay the assessments will cause a tax certificate to be issued against the property, which may result in a loss of title.

If there is a mistake on this notice, it will be corrected. If you have any questions regarding your fire rescue assessment, please contact the fire assessment hotline at (954) 797-1456 or you may log onto our website at www.davie-fl.gov and select the fire rescue assessment link.

******* THIS IS NOT A BILL *******

APPENDIX B

PROOF OF PUBLICATION

Fort Lauderdale, Broward County, Florida
Boca Raton, Palm Beach County, Florida

STATE OF FLORIDA
COUNTY OF DEKALB, MISSISSIPPI

Being the undersigned hereby personally executed
 by _____ who on oath says that he is
 _____ of the District of Columbia, being duly sworn and
 sworn to by _____ that the above is true and correct
 to the best of his knowledge and belief.
 In testimony whereof, he has hereunto set his hand and seal of office
 at the City of _____ this _____ day of _____ 19____

In the
unpublished in this respect to the house of

[illegible]

Answer to our distinguished readers in the U.S.

RECEIVED BY THE
 OFFICE OF THE
 SECRETARY OF THE ARMY
 WASHINGTON, D. C.
 JULY 1, 1917
 DEPARTMENT OF THE ARMY
 OFFICE OF THE SECRETARY
 WASHINGTON, D. C.

glass of heavy type, painted or etched
or etched in glass, or etched in glass
Etched in glass, or etched in glass, or etched in glass



NOTICE OF HEARING TO REMOVE AND PROVIDE FOR COLLECTION OF FINE PRIOR TO REMOVAL AND COLLECTION OF FINE PRIOR TO REMOVAL

[illegible][illegible][illegible]

Category	Sub-category	Value	Unit
Category 1	Sub-category 1	100.00	100.00
Category 2	Sub-category 2	200.00	200.00
Category 3	Sub-category 3	300.00	300.00
Category 4	Sub-category 4	400.00	400.00
Category 5	Sub-category 5	500.00	500.00
Category 6	Sub-category 6	600.00	600.00
Category 7	Sub-category 7	700.00	700.00
Category 8	Sub-category 8	800.00	800.00
Category 9	Sub-category 9	900.00	900.00
Category 10	Sub-category 10	1000.00	1000.00

[illegible]

APPENDIX C

FORM OF CERTIFICATE TO NON-AD VALOREM ASSESSMENT ROLL

**CERTIFICATE
TO
NON-AD VALOREM ASSESSMENT ROLL**

I HEREBY CERTIFY that, I am the Mayor of the Town Council, or authorized agent of the Town of Davie, Florida (the "Town"); as such I have satisfied myself that all property included or includable on the non-ad valorem assessment roll for fire rescue services (the "Non-Ad Valorem Assessment Roll") for the Town is properly assessed so far as I have been able to ascertain; and that all required extensions on the above described roll to show the non-ad valorem assessments attributable to the property listed therein have been made pursuant to law.

I FURTHER CERTIFY that, in accordance with the Uniform Assessment Collection Act, this certificate and the herein described Non-Ad Valorem Assessment Roll will be delivered to the Broward County Department of Finance and Administrative Services by September 15, 2003.

IN WITNESS WHEREOF, I have subscribed this certificate and directed the same to be delivered to the Broward County Department of Finance and Administrative Services and made part of the above described Non-Ad Valorem Assessment Roll this 3rd day of September, 2003.

TOWN OF DAVIE, FLORIDA

By: 
Mayor

**[to be delivered to Broward County Department of
Finance and Administrative Services prior to September 15]**

TOWN OF DAVIE, FLORIDA

TOWN OFFICIALS

Mayor

Tom Truex

Vice-Mayor

Susan Starkey

Council Member

Mike Crowley

Council Member

Lisa Hubert

Council Member

Judy Paul

Thomas J. Willi
Town Administrator

Kenneth S. Cohen
Assistant Town Administrator

Will Allen
Redevelopment Administrator

Mark Kutney
Development Services Director

Shirley Taylor-Prakett
Housing & Community Development

John George
Police Chief

Bonnie Stafiej
Special Projects Director

Don DiPetrillo
Fire Chief

William F. Underwood, II
Budget & Finance Director

Dennis Andresky
Parks & Recreation Director

Mark Alan
Human Resources Director

Bruce Bernard
Public Works/Capital Projects Dir.

Russell Muniz
Town Clerk

Dan Colabela
Utilities Director

Frank Apicella
Technology Information Mang.
Director

Town of Davie

Fiscal Year 2003/04

Estimated Revenues

GENERAL FUND

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Receivable	Proposed Budget
AD VALOREM	\$15,741,552	\$17,707,450	\$19,584,306	\$19,536,548	\$0	\$23,722,414
DELINQUENT AD VALOREM	\$186,064	\$34,574	\$0	\$62,172	\$0	\$50,000
CRA PROPERTY TAXES	\$801,555	\$1,093,905	\$1,139,384	\$1,456,621	\$0	\$0
AD VALOREM RECREATION	\$451,917	\$0	\$0	\$0	\$0	\$0
AD VALOREM OPEN SPACE	\$346,564	\$610,235	\$745,462	\$748,980	\$0	\$656,879
AD VALOREM PUBLIC SAFETY	\$884,910	\$1,000,107	\$907,434	\$923,742	\$0	\$788,880
Ad Valorem 1998 Parks	\$1,141,090	\$811,225	\$827,814	\$823,878	\$0	\$809,090
Subtotal Advalorem Taxes	\$19,553,652	\$21,257,496	\$23,204,400	\$23,551,941	\$0	\$26,027,263
FP&L	\$3,199,119	\$4,040,211	\$3,835,142	\$3,797,315	\$0	\$4,000,000
SOUTHERN BELL	\$145,470	\$30,338	\$0	\$0	\$0	\$0
SOUTH SANITATION/WST MGT	\$1,125,012	\$1,417,133	\$1,624,464	\$1,571,429	\$0	\$1,625,000
AT&T BROADBAND	\$386,950	\$137,861	\$0	\$0	\$0	\$0
A&B TOWING	\$137,000	\$137,000	\$137,000	\$53,250	\$0	\$193,000
FRANCHISE/TOWING SERV.	\$0	\$0	\$0	\$126,000	\$0	\$0
PARADISE TRASH HAULERS	\$4,520	\$5,754	\$5,000	\$5,614	\$0	\$5,000
BELLSOUTH ENT./CABLE FF	\$31,611	\$10,236	\$0	\$0	\$0	\$0
BFI SOLID WASTE FF	\$866	\$811	\$1,000	\$1,186	\$0	\$1,000
FP&L	\$4,185,489	\$5,000,826	\$5,231,980	\$4,260,713	\$0	\$5,125,000
SOUTHERN BELL	\$1,109,320	\$101,905	\$0	\$487,998	\$0	\$0
MCI	\$19,651	\$2,003	\$0	\$0	\$0	\$0
PEOPLES GAS-NATURAL	\$48,437	\$40,132	\$120,000	\$36,749	\$0	\$47,000
BOYES GAS	\$1,167	\$4,335	\$0	\$2,250	\$0	\$4,000
COAST GAS	\$32,327	\$6,233	\$0	\$10,297	\$0	\$9,000
AMERIGAS	\$12,690	\$14,408	\$0	\$13,764	\$0	\$17,000
PAGENET PAGING	\$5,752	\$0	\$0	\$0	\$0	\$0
ALLSTATE GAS(ALL PRO)	(\$544)	\$0	\$0	\$0	\$0	\$0
ACME(SURBURBAN PROPANE)	\$7,140	\$6,872	\$0	\$6,067	\$0	\$7,000
AT&T WIRELESS SVC	\$263,053	\$25,771	\$0	\$0	\$0	\$0

Town of Davie

Fiscal Year 2003/04

Estimated Revenues

GENERAL FUND

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Receivable	Proposed Budget
SIEGEL GAS	\$8,915	\$8,458	\$0	\$9,241	\$0	\$0
AT&T	\$131,986	\$13,194	\$0	\$0	\$0	\$0
BELLSOUTH MOBLTY/CINGULAR	\$295,307	\$27,850	\$0	\$0	\$0	\$0
U.S.SPRINT	\$22,191	\$3,363	\$0	\$0	\$0	\$0
MISC. UTILITY TAXES	\$111,797	\$14,493	\$0	\$7,928	\$0	\$10,000
SPRINT SPECTRUM	\$167,317	\$36,346	\$0	\$705	\$0	\$0
NEXTEL COMMUNICATIONS	\$271,008	\$27,137	\$0	\$0	\$0	\$0
VERIZON WIRELESS	\$90,399	\$269	\$0	\$0	\$0	\$0
OMNIPOINT	\$48,595	\$6,333	\$0	\$0	\$0	\$0
Subtotal Franchises Fees	\$11,862,545	\$11,119,272	\$10,954,586	\$10,390,506	\$0	\$11,043,000
TOWN OF DAVIE	\$627,318	\$736,189	\$627,318	\$251,688	\$0	\$630,000
OCCUPATIONAL LICENSES	\$77,120	\$73,966	\$77,120	\$29,689	\$0	\$75,000
Subtotal Licenses & Permits	\$704,438	\$810,155	\$704,438	\$281,377	\$0	\$705,000
STATE REVENUE SHARING	\$1,207,536	\$1,460,370	\$1,546,166	\$1,271,023	\$0	\$1,794,528
MOBILE HOME LICENSES	\$41,825	\$57,858	\$65,000	\$59,138	\$0	\$65,000
BEVERAGE LICENSES	\$37,118	\$39,425	\$36,500	\$32,444	\$0	\$36,500
SALES TAXES	\$3,940,430	\$4,294,529	\$4,512,933	\$3,785,871	\$0	\$4,616,322
FIREFIGHTERS SUPP.COMP.	\$12,527	\$18,647	\$12,700	\$14,313	\$0	\$19,000
4 CENT LOCAL OPT.GAS TAX	\$1,234,372	\$1,348,058	\$1,423,128	\$1,138,614	\$0	\$1,400,000
COMMUNICATIONS SVC TAX	\$0	\$3,366,583	\$4,170,451	\$3,346,151	\$0	\$4,008,616
Subtotal Intergovernmental	\$6,473,808	\$10,585,470	\$11,766,878	\$9,647,554	\$0	\$11,939,966
ROAD IMPROVEMENTS	\$0	\$0	\$0	\$125,000	\$0	\$0
Subtotal Other Sources	\$0	\$0	\$0	\$125,000	\$0	\$0
ADMINISTRATIVE FEES	\$0	\$0	\$0	\$0	\$0	\$680,000
REFUNDABLE BONDS	\$0	\$180	\$0	\$0	\$0	\$0
MISC FEES GENERAL GOV'T	\$51,223	\$503,142	\$60,000	\$423,761	\$0	\$400,000
SHENANDOAH STREET LIGHTS	\$2,035	\$2,035	\$2,035	\$1,526	\$0	\$2,035
ROADWAY SPEC. ASSESSMENT	(\$11,263)	\$0	\$0	(\$177,857)	\$0	\$0

Town of Davie

Fiscal Year 2003/04

Estimated Revenues

GENERAL FUND

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Receivable	Proposed Budget
TEMPORARY TOWER LEASE	\$35,051	\$38,377	\$30,000	\$144,246	\$0	\$175,000
R-O-W PERMIT FEES	\$7,500	\$0	\$0	\$0	\$0	\$0
REGISTRATION FEES	\$0	\$1,600	\$0	\$1,200	\$0	\$0
ADMINISTRATIVE FEE REV.	\$0	\$0	\$0	\$0	\$0	\$229,775
Subtotal Charges for Service	\$84,546	\$545,334	\$92,035	\$392,876	\$0	\$1,486,810
INTEREST ON FIRE/EMS	\$4,005	\$2,097	\$0	\$1,349	\$0	\$1,200
INTEREST ON INVESTMENTS	\$2,481,401	\$1,022,793	\$1,150,000	\$613,596	\$0	\$800,000
DEV. SPEC. ASSESSMENTS	\$2,114	\$1,447	\$0	\$1,052	\$0	\$0
BANK SERVICE CHARGES	(\$32,280)	(\$39,380)	\$0	(\$34,742)	\$0	\$0
ROADWAY SPEC. ASSESSMENTS	\$17,502	\$16,231	\$15,000	\$17,002	\$0	\$15,000
SUNNYLANE FARMS ASSESS.	\$4,251	\$4,256	\$4,000	\$3,295	\$0	\$4,256
Subtotal Miscellaneous	\$2,476,993	\$1,007,444	\$1,169,000	\$601,552	\$0	\$820,456
OTHER RENTS & ROYALTIES	\$33,023	\$35,842	\$45,000	\$34,500	\$0	\$40,000
Subtotal Miscellaneous	\$33,023	\$35,842	\$45,000	\$34,500	\$0	\$40,000
CONTRIBUTIONS	\$5,153	\$7,607	\$0	\$3,030	\$0	\$0
SENIOR VOLUNTEERS	\$6,350	\$0	\$0	\$0	\$0	\$0
TREE LEGACY	\$0	\$720	\$0	\$500	\$0	\$0
ROADWAY DONATIONS	\$0	\$163,568	\$0	\$152,152	\$0	\$0
RECYCLING REV/RESIDENT	\$288,654	\$301,436	\$350,000	\$308,478	\$0	\$360,000
RECYCLING SALES REVENUE	\$105,420	\$160,253	\$200,000	\$201,014	\$0	\$230,000
BOYS & GIRLS CLUB	\$25	\$675	\$0	\$275	\$0	\$0
FIRE DONATIONS	\$2,400	\$1,437	\$0	\$3,061	\$0	\$0
Subtotal Miscellaneous	\$408,002	\$635,696	\$550,000	\$668,510	\$0	\$590,000
FROM GENERAL FUND RESERVE	\$0	\$0	\$1	\$0	\$0	\$0
Subtotal Other Sources	\$0	\$0	\$1	\$0	\$0	\$0
SALE OF SURPLUS PROPERTY	\$42,643	\$40,235	\$0	\$62,813	\$0	\$0
Subtotal Other Sources	\$42,643	\$40,235	\$0	\$62,813	\$0	\$0
PROCEEDS OF GLTD	\$0	\$9,986,832	\$0	\$0	\$0	\$0

Town of Davie

Fiscal Year 2003/04

Appropriations

COMMUNITY ENDOWMENT

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
COMMUNITY CHARITIES	\$0	\$250,000	\$0	\$0	\$0	\$0
POLICE&FIRE MEMORIAL EXP	\$0	\$0	\$0	\$60	\$0	\$0
LEGAL EXPENSES	\$0	\$0	\$100,000	\$0	\$0	\$0
DONATIONS	\$0	\$0	\$211,882	\$229,144	\$3,750	\$244,986
CONTINGENCY	\$0	\$0	\$500,000	\$0	\$0	\$0
Subtotal Operating Expenses	\$0	\$250,000	\$811,882	\$229,204	\$3,750	\$244,986
Subtotal Div:	\$0	\$250,000	\$811,882	\$229,204	\$3,750	\$244,986

Town of Davie

Fiscal Year 2003/04

Estimated Revenues

GENERAL FUND

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Receivable	Proposed Budget
Subtotal Other Sources	\$0	\$9,986,832	\$0	\$0	\$0	\$0
Dept:	\$41,639,650	\$56,023,776	\$48,486,338	\$45,756,629	\$0	\$52,652,495

Town of Davie

Fiscal Year 2003/04

Estimated Revenues

GENERAL FUND TOWN ADMINISTRATOR

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Receivable	Proposed Budget
MASS TRANSIT GAS TAX	\$0	\$85,266	\$96,000	\$79,413	\$0	\$89,180
Subtotal Gas Taxes	\$0	\$85,266	\$96,000	\$79,413	\$0	\$89,180
MASS TRANSIT GRANT	\$96,866	\$136,120	\$135,365	\$138,420	\$0	\$291,424
MASS TRANS/SFEC PASS THRU	\$93,180	\$124,240	\$112,105	\$116,380	\$0	\$123,500
RECYCLING GRANT	\$12,514	\$9,037	\$0	\$0	\$0	\$0
FEMA	\$0	\$228,231	\$0	\$1,947	\$0	\$0
SHIP GRANT	\$0	\$0	\$0	\$69,132	\$0	\$0
Subtotal Charges for Service	\$202,560	\$497,628	\$247,470	\$325,879	\$0	\$414,924
INTERIM SERVICE FEE	\$0	\$75	\$0	\$0	\$0	\$0
Subtotal Charges for Service	\$0	\$75	\$0	\$0	\$0	\$0
Dept: TOWN ADMINISTRATOR	\$202,560	\$582,969	\$343,470	\$405,292	\$0	\$504,104

Town of Davie

Fiscal Year 2003/04

Estimated Revenues

GENERAL FUND DEVELOPMENT SERVICES

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Receivable	Proposed Budget
BUILDING PERMITS	\$304,571	\$562,230	\$600,000	\$904,623	\$0	\$850,000
BUILDING PERMITS	\$2,445,779	\$2,690,095	\$3,220,000	\$3,853,260	\$0	\$3,620,000
Subtotal Licenses & Permits	\$2,750,350	\$3,252,325	\$3,820,000	\$4,757,883	\$0	\$4,470,000
CDBG GRANT PROGRAM	\$337,959	\$696,767	\$0	\$183,230	\$0	\$0
Subtotal Charges for Service	\$337,959	\$696,767	\$0	\$183,230	\$0	\$0
SW RANCHES CODE ENF. REV.	\$0	\$34,964	\$100,000	\$20,592	\$0	\$0
ZONING FEES	\$42,085	\$43,535	\$58,000	\$8,710	\$0	\$65,000
DEVELOPMENT REVIEW	\$88,590	\$118,058	\$158,850	\$38,116	\$0	\$190,000
MISC FEES GENERAL GOV'T	\$2,806	\$5,036	\$6,000	\$21,155	\$0	\$36,500
TEMPORARY USE	\$0	\$0	\$0	\$4,600	\$0	\$0
MISC FEES GENERAL GOV'T	\$0	\$0	\$0	\$675	\$0	\$0
ADMINISTRATIVE FEES	\$85,450	\$70,357	\$90,000	\$103,377	\$0	\$100,000
MISC DEVEL. SERVICES	\$86,135	\$84,536	\$85,000	\$83,599	\$0	\$85,000
EDUCATION REVENUE	(\$2)	(\$19)	\$0	(\$40)	\$0	\$0
BLDG EDUCATION & TRAINING	\$30,036	\$39,168	\$28,750	\$44,932	\$0	\$36,000
BLDG OVERTIME	\$13,388	\$32,130	\$0	\$2,160	\$0	\$2,500
TECHNOLOGY FEE	\$0	\$0	\$0	\$65,209	\$0	\$65,000
Subtotal Charges for Service	\$348,488	\$427,765	\$526,600	\$393,085	\$0	\$580,000
OTHER CODE ENFORCEMENT	\$6,912	\$15,427	\$17,492	\$107,084	\$0	\$100,000
Subtotal Fines & Forfeitures	\$6,912	\$15,427	\$17,492	\$107,084	\$0	\$100,000
NUISANCE ABATEMENT	\$0	\$0	\$25,000	\$0	\$0	\$15,000
CONTRIBUTIONS	\$27,500	\$500	\$0	\$0	\$0	\$0
Subtotal Miscellaneous	\$27,500	\$500	\$25,000	\$0	\$0	\$15,000
Dept: DEVELOPMENT SERVICES	\$3,471,209	\$4,392,784	\$4,389,092	\$5,441,282	\$0	\$5,165,000

Town of Davie

Fiscal Year 2003/04

Estimated Revenues

GENERAL FUND

LAW ENFORCEMENT SERVICES

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Receivable	Proposed Budget
ADAPT GRANT	\$8,069	\$21,119	\$0	\$0	\$0	\$25,000
Subtotal Charges for Service	\$8,069	\$21,119	\$0	\$0	\$0	\$25,000
TOBACCO PILOT PROG ENF.	\$29,119	\$0	\$0	\$0	\$0	\$0
Subtotal Intergovernmental	\$29,119	\$0	\$0	\$0	\$0	\$0
MISC FEES GENERAL GOV'T	\$0	\$1,842	\$0	\$1,588	\$0	\$0
POLICE IMPACT FEES	\$337,074	\$103,325	\$200,000	\$198,817	\$0	\$200,000
POLICE SVC/NOVA CONTRACT	\$0	\$0	\$0	\$201,000	\$0	\$201,000
Subtotal Charges for Service	\$337,074	\$105,167	\$200,000	\$401,405	\$0	\$401,000
POLICE SERVICES	\$17,541	\$20,590	\$20,000	\$29,297	\$0	\$30,000
POLICE SPECIAL DETAIL	\$671,928	\$861,017	\$690,000	\$692,231	\$0	\$885,000
Subtotal Charges for Service	\$689,469	\$881,607	\$710,000	\$721,528	\$0	\$915,000
LAW ENFORCEMENT	\$337,616	\$304,256	\$276,000	\$1,149	\$0	\$576,380
Subtotal Charges for Service	\$337,616	\$304,256	\$276,000	\$1,149	\$0	\$576,380
COURT FINES & FORFEITS	\$402,250	\$495,887	\$450,000	\$498,706	\$0	\$600,000
RESTITUTIONS	\$744	\$432	\$0	\$427	\$0	\$0
POLICE EDUCATION	\$19,080	\$26,604	\$20,000	\$26,045	\$0	\$32,000
SCHOOL RESOURCE PROGRAM	\$32,400	\$37,720	\$40,000	\$28,800	\$0	\$108,000
PARKING CITATIONS	\$18,177	\$20,530	\$20,000	\$12,023	\$0	\$20,000
ALARM VIOLATIONS	\$91,760	\$73,149	\$75,000	\$55,231	\$0	\$75,000
CONFISCATION REVENUE	\$299,197	\$289,401	\$300,000	\$145,872	\$0	\$0
CONFISCATED - EDUC & TRMT	\$54,847	\$51,071	\$0	\$25,742	\$0	\$0
FEDERAL CONFISCATED REV	\$309,455	\$105,952	\$0	\$91,352	\$0	\$0
ALARM REGISTRATION	\$50,115	\$42,350	\$36,000	\$36,085	\$0	\$38,000
SEIZED TAG REVENUE	\$350	\$1,967	\$0	\$1,450	\$0	\$0
Subtotal Fines & Forfeitures	\$1,278,375	\$1,145,063	\$941,000	\$921,733	\$0	\$873,000
SUMMER FOOD PROGRAM	\$10,877	\$2,124	\$0	\$6,593	\$0	\$0
Subtotal Miscellaneous	\$10,877	\$2,124	\$0	\$6,593	\$0	\$0
LAW ENF.TRUST FUND RESERV	\$0	\$0	\$0	\$0	\$0	\$250,000

Town of Davie

Fiscal Year 2003/04

Estimated Revenues

GENERAL FUND

LAW ENFORCEMENT SERVICES

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Receivable	Proposed Budget
Subtotal Other Sources	\$0	\$0	\$0	\$0	\$0	\$250,000
Dept: LAW ENFORCEMENT	\$2,690,599	\$2,459,336	\$2,127,000	\$2,052,408	\$0	\$3,040,380

Town of Davie

Fiscal Year 2003/04

Estimated Revenues

GENERAL FUND

FIRE PROTECTION SERVICES

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Receivable	Proposed Budget
BUILDING PERMITS	\$0	\$4,670	\$261,790	\$33,299	\$0	\$261,790
Subtotal Licenses & Permits	\$0	\$4,670	\$261,790	\$33,299	\$0	\$261,790
FIRE DEPT GRANTS	\$20,310	\$115,417	\$13,000	\$56,858	\$0	\$45,000
Subtotal Charges for Service	\$20,310	\$115,417	\$13,000	\$56,858	\$0	\$45,000
EMS TRANSPORT REVENUE	\$946,245	\$1,067,642	\$912,000	\$883,624	\$0	\$1,067,000
FIRE IMPACT FEES	\$140,289	\$57,944	\$47,850	\$85,963	\$0	\$39,550
Subtotal Charges for Service	\$1,086,534	\$1,125,586	\$959,850	\$969,587	\$0	\$1,106,550
FIRE DEPT. SPECIAL DETAIL	\$22,958	\$30,937	\$28,500	\$23,208	\$0	\$28,500
FIRE PROTECTION SERVICES	\$0	\$0	\$165,165	\$0	\$0	\$165,165
FIRE PREVENTION SERVICE	\$25,805	\$17,761	\$25,000	\$677	\$0	\$25,000
ANNUAL FIRE INSPECTIONS	\$22,644	\$27,073	\$174,900	\$43,079	\$0	\$174,900
CONTR. SVC./SW RANCHES	\$350,000	\$369,750	\$364,140	\$365,840	\$0	\$371,422
CONTR SVC./PINE IS. RIDGE	\$400,000	\$420,000	\$441,000	\$404,250	\$0	\$463,050
FIRE CO SAFETY INSPECTION	\$0	\$80	\$93,520	\$21,190	\$0	\$96,520
Subtotal Charges for Service	\$821,407	\$865,601	\$1,292,225	\$858,244	\$0	\$1,324,557
ALARM VIOLATIONS	\$0	\$0	\$0	\$25	\$0	\$800
Subtotal Fines & Forfeitures	\$0	\$0	\$0	\$25	\$0	\$800
FIRE ASSESMENTS	\$698	\$1,277	\$1,000	\$0	\$0	\$0
Subtotal Miscellaneous	\$698	\$1,277	\$1,000	\$0	\$0	\$0
FIRE RESCUE ASSESSMENTS	\$1,534,443	\$1,648,221	\$1,772,685	\$1,743,678	\$0	\$2,711,146
EMS DELINQUENT	\$2,149	\$798	\$0	\$1,751	\$0	\$0
INTERIM ASSESS. ROLL REV	\$38	\$0	\$0	\$0	\$0	\$0
FIRE/RES ASSMT/NEW CONSTR	\$48,304	\$18,020	\$15,000	\$19,443	\$0	\$15,000
Subtotal Miscellaneous	\$1,584,934	\$1,667,039	\$1,787,685	\$1,764,872	\$0	\$2,726,146
Dept: FIRE PROTECTION SERVICES	\$3,513,883	\$3,779,590	\$4,315,550	\$3,682,885	\$0	\$5,464,843

Town of Davie

Fiscal Year 2003/04

Estimated Revenues

GENERAL FUND PUBLIC WORKS

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Receivable	Proposed Budget
ROAD IMPROVEMENTS	\$17,647	\$0	\$0	\$0	\$0	\$0
Subtotal Charges for Service	\$17,647	\$0	\$0	\$0	\$0	\$0
TREE PRESERVATION REVENUE	\$49,204	\$6,820	\$0	\$13,000	\$0	\$10,000
STREET TREE PROGRAM REV.	\$4,250	\$10,425	\$0	\$995	\$0	\$0
Subtotal Charges for Service	\$53,454	\$17,245	\$0	\$13,995	\$0	\$10,000
ROAD IMPACT FEES	\$0	\$0	\$0	\$3,000	\$0	\$0
Subtotal Miscellaneous	\$0	\$0	\$0	\$3,000	\$0	\$0
Dept: PUBLIC WORKS	\$71,101	\$17,245	\$0	\$16,995	\$0	\$10,000

Town of Davie

Fiscal Year 2003/04

Estimated Revenues

GENERAL FUND PARKS AND RECREATION

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Receivable	Proposed Budget
CDBG GRANT PROGRAM	\$0	\$0	\$44,548	\$0	\$0	\$0
SUMMER CAMP GRANT REVENUE	(\$1,731)	\$0	\$0	\$0	\$0	\$10,000
COMMUNITY SERVICE TRUST	\$0	\$50,000	\$0	\$0	\$0	\$0
FRDAP GRANT REVENUE	\$0	\$200,000	\$0	\$0	\$0	\$57,500
BROWARD CNTY PARKS GRANTS	\$0	\$99,308	\$0	\$342,062	\$0	\$0
Subtotal Charges for Service	(\$1,731)	\$349,308	\$44,548	\$342,062	\$0	\$67,500
5 ON 5 SOCCER REVENUE	\$0	\$27,055	\$27,000	\$16,717	\$0	\$20,000
SPECIAL EVENTS	\$16,619	\$18,532	\$7,027	\$23,335	\$0	\$0
TOURNAMENT FEES	\$0	\$0	\$19,200	\$0	\$0	\$19,200
FITNESS INSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$29,800
RECREATIONAL CLASSES	\$0	\$525	\$0	\$0	\$0	\$0
DAY CAMP REGISTRATION	\$86,300	\$125,260	\$140,550	\$113,666	\$0	\$148,304
FITNESS CENTER	\$0	\$0	\$15,600	\$12,772	\$0	\$27,000
ADULT SPORTS	\$38,390	\$27,190	\$25,000	\$21,610	\$0	\$55,000
FOOTBALL REVENUE	\$35,145	\$43,736	\$41,000	\$57,888	\$0	\$41,000
BASEBALL REVENUE	\$37,270	\$51,529	\$52,000	\$49,480	\$0	\$52,000
SOFTBALL REVENUE	\$4,330	\$10,065	\$16,000	\$10,848	\$0	\$10,000
SOCCER REVENUE	\$56,598	\$44,910	\$60,000	\$45,030	\$0	\$45,000
FUNDRAISING REVENUE	\$5,939	\$0	\$0	\$7,845	\$0	\$7,000
MISC. RECREATION	\$34,118	\$36,449	\$30,000	\$22,780	\$0	\$20,000
RECREATIONAL CLASSES	\$63,747	\$110,607	\$100,000	\$137,578	\$0	\$119,600
PINE ISL./POOL ADMIN.	\$6,549	\$18,798	\$10,000	\$30,200	\$0	\$20,500
PINE ISL./POOL MEMBERSHIP	\$3,975	\$770	\$4,000	\$1,975	\$0	\$2,000
PINE ISL./FITNESS ROOM	\$559	\$2,564	\$1,500	\$3,454	\$0	\$4,000
PINE ISL./FITNESS MEMBERSH	\$33,747	\$12,765	\$0	\$0	\$0	\$0
POOL&FITNESS ROOM DAILY	\$1,285	\$89	\$2,500	\$1,167	\$0	\$500
POOL&FITNESS MEMBERSHIP	\$3,997	\$66,970	\$60,000	\$72,315	\$0	\$75,000
ROLLERBLADE HOCKEY	\$1,530	\$12,459	\$17,500	\$11,650	\$0	\$12,500

Town of Davie

Fiscal Year 2003/04

Estimated Revenues

GENERAL FUND PARKS AND RECREATION

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Receivable	Proposed Budget
BASKETBALL	\$18,325	\$30,890	\$35,000	\$30,235	\$0	\$35,000
SPORTS CAMP	\$0	\$0	\$14,000	\$0	\$0	\$0
RENTAL REVENUE - ROBBINS	\$8,935	\$23	\$15,000	\$9,018	\$0	\$15,000
P/I CENTER MEMBERSHIP	\$0	\$0	\$0	\$157	\$0	\$0
P/I CENTER DAILY FEES	\$0	\$2,874	\$5,000	\$4,404	\$0	\$5,000
PINE ISLAND/RENTALS	\$8,166	\$9,005	\$6,000	\$1,962	\$0	\$13,000
Subtotal Charges for Service	\$465,524	\$653,065	\$703,877	\$686,086	\$0	\$776,404
SUMMER CAMP GRANT REVENUE	\$35,958	\$0	\$0	\$0	\$0	\$0
Subtotal Charges for Service	\$35,958	\$0	\$0	\$0	\$0	\$0
PARK IMPACT FEES	\$150,141	\$199,923	\$200,000	\$313,819	\$0	\$200,000
Subtotal Miscellaneous	\$150,141	\$199,923	\$200,000	\$313,819	\$0	\$200,000
OTHER RENTS & ROYALTIES	\$23,255	\$37,213	\$20,000	\$33,407	\$0	\$20,000
Subtotal Miscellaneous	\$23,255	\$37,213	\$20,000	\$33,407	\$0	\$20,000
CONCESSION SALES	\$45,350	\$23,283	\$0	\$3,125	\$0	\$0
PARKING	\$11,030	\$6,593	\$0	\$8,605	\$0	\$5,500
ATHLETIC DONATIONS	\$6,163	\$8,155	\$7,000	\$6,031	\$0	\$2,500
CONCESSION REVENUE	\$10,250	\$16,500	\$18,000	\$19,800	\$0	\$18,000
Subtotal Miscellaneous	\$72,793	\$54,531	\$25,000	\$37,561	\$0	\$26,000
Dept: PARKS AND RECREATION	\$745,940	\$1,294,040	\$993,425	\$1,412,935	\$0	\$1,089,904

Town of Davie
Fiscal Year 2003/04
Estimated Revenues

**GENERAL FUND
PARKS AND RECREATION**

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Receivable	Proposed Budget
Fund GENERAL FUND	\$52,334,942	\$68,549,740	\$60,654,875	\$58,768,426	\$0	\$67,926,726

Town of Davie

Fiscal Year 2003/04

Estimated Revenues

COMMUNITY REDEV. AGENCY

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Receivable	Proposed Budget
CRA PROPERTY TAXES	\$0	\$0	\$0	\$0	\$0	\$1,636,069
Subtotal Advalorem Taxes	\$0	\$0	\$0	\$0	\$0	\$1,636,069
INTEREST ON INVESTMENTS	\$0	\$0	\$0	\$0	\$0	\$16,000
Subtotal Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$16,000
Dept:	\$0	\$0	\$0	\$0	\$0	\$1,652,069

Town of Davie
Fiscal Year 2003/04
Estimated Revenues
COMMUNITY REDEV. AGENCY

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Receivable	Proposed Budget
Fund COMMUNITY REDEV.	\$0	\$0	\$0	\$0	\$0	\$1,652,069

Town of Davie

Fiscal Year 2003/04

Estimated Revenues

COMM. DEV. BLOCK GRANT DEVELOPMENT SERVICES

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Receivable	Proposed Budget
CDBG GRANT PROGRAM	\$0	\$0	\$0	\$97,343	\$0	\$0
Subtotal Charges for Service	\$0	\$0	\$0	\$97,343	\$0	\$0
Dept: DEVELOPMENT SERVICES	\$0	\$0	\$0	\$97,343	\$0	\$0

Town of Davie

Fiscal Year 2003/04

Estimated Revenues

COMM. DEV. BLOCK GRANT HOUSING & COMM. DEV.

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Receivable	Proposed Budget
CDBG GRANT PROGRAM	\$0	\$0	\$0	\$0	\$0	\$1,015,775
Subtotal Charges for Service	\$0	\$0	\$0	\$0	\$0	\$1,015,775
Dept: HOUSING & COMM. DEV.	\$0	\$0	\$0	\$0	\$0	\$1,015,775

Town of Davie

Fiscal Year 2003/04

Estimated Revenues

COMM. DEV. BLOCK GRANT HOUSING & COMM. DEV.

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Receivable	Proposed Budget
Fund COMM. DEV. BLOCK GRANT	\$0	\$0	\$0	\$97,343	\$0	\$1,015,775

Town of Davie

Fiscal Year 2003/04

Estimated Revenues

WATER AND WASTEWATER WATER AND SEWER SVC.

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Receivable	Proposed Budget
UTILITY OPERATING REVENUE	\$3,160,807	\$3,323,416	\$3,244,462	(\$3,773,775)	\$0	\$3,450,000
WATER OTHER INCOME	\$61,771	\$48,482	\$58,800	\$48,827	\$0	\$60,000
SEWER UTILITY OPER. REV.	\$2,838,573	\$2,999,772	\$2,916,895	\$2,617,639	\$0	\$3,090,000
W&S OTHER INC. LATE CHG.	(\$9,322,984)	\$1,914,532	\$169,000	\$4,042,591	\$0	\$0
INTEREST REVENUE	\$1,177,092	\$490,391	\$1,126,880	\$312,832	\$0	\$375,000
MISC. INCOME	\$9,282	\$34,874	\$6,800	\$92,885	\$0	\$35,000
CONNECTS/DISCONNECTS CHGS	\$34,540	\$169,406	\$130,500	\$95,792	\$0	\$120,000
WATER PLANT CHARGES	\$37,358	\$204,844	\$39,000	\$150,185	\$0	\$40,000
SEWER PLANT CHARGES	\$65,359	\$323,225	\$67,000	\$257,915	\$0	\$40,000
CONNECTION FEES	\$57,722	\$277,050	\$60,000	\$221,070	\$0	\$60,000
CIAC CONTROL	(\$194,064)	(\$974,525)	\$0	(\$724,962)	\$0	\$0
INTRST/IDV/DEVEL/SP ASSMT	\$14,919	\$12,256	\$14,000	\$8,829	\$0	\$14,000
Subtotal Charges for Service	(\$2,059,625)	\$8,823,723	\$7,833,337	\$3,349,828	\$0	\$7,284,000
FROM UTILITY FUND RESERVE	\$0	\$0	\$1,591,635	\$0	\$0	\$1,526,764
Subtotal Other Sources	\$0	\$0	\$1,591,635	\$0	\$0	\$1,526,764
Dept: WATER AND SEWER SVC.	(\$2,059,625)	\$8,823,723	\$9,424,972	\$3,349,828	\$0	\$8,810,764

Town of Davie

Fiscal Year 2003/04

Estimated Revenues

WATER AND WASTEWATER WATER AND SEWER SVC.

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Receivable	Proposed Budget
Fund WATER AND WASTEWATER	(\$2,059,625)	\$8,823,723	\$9,424,972	\$3,349,828	\$0	\$8,810,764

Town of Davie

Fiscal Year 2003/04

Estimated Revenues

STORM WATER FUND

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Receivable	Proposed Budget
STORMWATER ASSESSMENT REV	\$0	\$0	\$0	\$0	\$0	\$969,013
Subtotal Charges for Service	\$0	\$0	\$0	\$0	\$0	\$969,013
Dept:	\$0	\$0	\$0	\$0	\$0	\$969,013

Town of Davie
Fiscal Year 2003/04
Estimated Revenues
STORM WATER FUND

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Receivable	Proposed Budget
Fund STORM WATER FUND	\$0	\$0	\$0	\$0	\$0	\$969,013

Town of Davie

Fiscal Year 2003/04

Estimated Revenues

VEHICLE MAINTENANCE

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Receivable	Proposed Budget
RECEIPTS	\$0	\$42	\$0	\$0	\$0	\$0
Subtotal Other Sources	\$0	\$42	\$0	\$0	\$0	\$0
Dept:	\$0	\$42	\$0	\$0	\$0	\$0

Town of Davie

Fiscal Year 2003/04

Estimated Revenues

VEHICLE MAINTENANCE PUBLIC WORKS

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Receivable	Proposed Budget
REIMBURSEMENT	\$40,350	\$40,333	\$0	\$42,311	\$0	\$0
ALL DEPARTMENTS	\$0	\$0	\$2,499,400	\$0	\$0	\$0
FLEET AND LEASE COST	\$2,537,648	\$3,242,261	\$0	\$0	\$0	\$2,135,647
MISC ISF REVENUES	\$67,633	\$90,138	\$0	\$56,774	\$0	\$0
Subtotal Other Sources	\$2,645,631	\$3,372,732	\$2,499,400	\$99,085	\$0	\$2,135,647
FROM VEHICLE FUND RESERVE	\$0	\$0	\$300,000	\$0	\$0	\$1,931,911
Subtotal Other Sources	\$0	\$0	\$300,000	\$0	\$0	\$1,931,911
Dept: PUBLIC WORKS	\$2,645,631	\$3,372,732	\$2,799,400	\$99,085	\$0	\$4,067,558

Town of Davie

Fiscal Year 2003/04

Estimated Revenues

VEHICLE MAINTENANCE

PUBLIC WORKS

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Receivable	Proposed Budget
Fund VEHICLE MAINTENANCE	\$2,645,631	\$3,372,774	\$2,799,400	\$99,085	\$0	\$4,067,558

Town of Davie

Fiscal Year 2003/04

Estimated Revenues

SELF INSURANCE

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Receivable	Proposed Budget
RECEIPTS	\$0	\$0	\$0	\$6,415	\$0	\$0
Subtotal Other Sources	\$0	\$0	\$0	\$6,415	\$0	\$0
Dept:	\$0	\$0	\$0	\$6,415	\$0	\$0

Town of Davie

Fiscal Year 2003/04

Estimated Revenues

SELF INSURANCE PARKS AND RECREATION

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Receivable	Proposed Budget
ALL DEPARTMENTS	\$0	\$0	\$3,166,578	\$0	\$0	\$7,267,280
Subtotal Other Sources	\$0	\$0	\$3,166,578	\$0	\$0	\$7,267,280
Dept: PARKS AND RECREATION	\$0	\$0	\$3,166,578	\$0	\$0	\$7,267,280

Town of Davie

Fiscal Year 2003/04

Estimated Revenues

SELF INSURANCE

PARKS AND RECREATION

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Receivable	Proposed Budget
Fund SELF INSURANCE	\$0	\$0	\$3,166,578	\$6,415	\$0	\$7,267,280

Town of Davie

Fiscal Year 2003/04

Estimated Revenues

TECHNOLOGY INFORMATION SYSTEMS

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Receivable	Proposed Budget
RECEIPTS	\$353	\$0	\$0	\$0	\$0	\$0
Subtotal Other Sources	\$353	\$0	\$0	\$0	\$0	\$0
Dept:	\$353	\$0	\$0	\$0	\$0	\$0

Town of Davie

Fiscal Year 2003/04

Estimated Revenues

TECHNOLOGY INFORMATION SYSTEMS BUDGET AND FINANCE

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Receivable	Proposed Budget
MISC FEES GENERAL GOV'T	\$0	\$445	\$0	\$0	\$0	\$0
Subtotal Charges for Service	\$0	\$445	\$0	\$0	\$0	\$0
ALL DEPARTMENTS	\$514,092	\$514,092	\$0	\$0	\$0	\$1,329,328
Subtotal Other Sources	\$514,092	\$514,092	\$0	\$0	\$0	\$1,329,328
Dept: BUDGET AND FINANCE	\$514,092	\$514,537	\$0	\$0	\$0	\$1,329,328

Town of Davie
Fiscal Year 2003/04
Estimated Revenues

**TECHNOLOGY INFORMATION SYSTEMS
BUDGET AND FINANCE**

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Receivable	Proposed Budget
Fund TECHNOLOGY	\$514,445	\$514,537	\$0	\$0	\$0	\$1,329,328

Town of Davie

Fiscal Year 2003/04

Estimated Revenues

BUILDING MAINT. FUND

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Receivable	Proposed Budget
RECEIPTS	\$180	\$0	\$0	\$0	\$0	\$0
Subtotal Other Sources	\$180	\$0	\$0	\$0	\$0	\$0
ALL DEPARTMENTS	\$183,770	\$180,275	\$276,000	\$55,100	\$0	\$248,496
Subtotal Other Sources	\$183,770	\$180,275	\$276,000	\$55,100	\$0	\$248,496
Dept:	\$183,950	\$180,275	\$276,000	\$55,100	\$0	\$248,496

Town of Davie

Fiscal Year 2003/04

Estimated Revenues

BUILDING MAINT. FUND

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Receivable	Proposed Budget
Fund BUILDING MAINT. FUND	\$183,950	\$180,275	\$276,000	\$55,100	\$0	\$248,496

Town of Davie

Fiscal Year 2003/04

Estimated Revenues

COMMUNITY ENDOWMENT

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Receivable	Proposed Budget
INTEREST ON INVESTMENTS	\$1,421	\$592	\$0	\$377	\$0	\$0
INVESTMENT EARNINGS	\$163,926	\$203,488	\$0	\$141,497	\$0	\$53,200
NET APPRECIATION IN FV	\$719,116	(\$955,706)	\$0	\$877,502	\$0	\$0
Subtotal Miscellaneous	\$884,463	(\$751,626)	\$0	\$1,019,376	\$0	\$53,200
POLICE&FIRE MEMORIAL REV	\$0	\$0	\$0	\$9,147	\$0	\$0
Subtotal Miscellaneous	\$0	\$0	\$0	\$9,147	\$0	\$0
FROM C.E.T. FUND RESERVES	\$0	\$0	\$811,882	\$0	\$0	\$191,786
Subtotal Other Sources	\$0	\$0	\$811,882	\$0	\$0	\$191,786
Dept:	\$884,463	(\$751,626)	\$811,882	\$1,028,523	\$0	\$244,986

Town of Davie

Fiscal Year 2003/04

Estimated Revenues

COMMUNITY ENDOWMENT

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Receivable	Proposed Budget
Fund COMMUNITY ENDOWMENT	\$884,463	(\$751,626)	\$811,882	\$1,028,523	\$0	\$244,986

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

TOWN ADMINISTRATOR

SPECIAL PROJECTS

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$115,360	\$126,473	\$0	\$0	\$0	\$0
LONGEVITY	\$0	\$3,442	\$0	\$0	\$0	\$0
FICA	\$8,259	\$8,989	\$0	\$0	\$0	\$0
RETIREMENT CONTRIBUTION	\$12,828	\$13,839	\$0	\$0	\$0	\$0
HEALTH INSURANCE	\$8,324	\$14,607	\$0	\$0	\$0	\$0
WORKMEN'S COMPENSATION	\$583	\$716	\$0	\$0	\$0	\$0
EDUCATION AND TRAINING	\$38	\$10,164	\$5,000	\$4,774	\$0	\$5,000
DISABILITY INSURANCE	\$0	\$303	\$0	\$0	\$0	\$0
Subtotal Personal Services	\$145,392	\$178,533	\$5,000	\$4,774	\$0	\$5,000
LEGAL EXPENSE	\$0	\$38,879	\$78,000	\$13,819	\$0	\$0
VEHICLE USAGE	\$3,936	\$2,005	\$1,500	\$0	\$0	\$1,474
UTILITIES & INTERNAL CHGS	\$11,665	\$10,675	\$18,039	\$2,559	\$606	\$17,723
OFFICE & MISC. EXPENSES	\$7,607	\$12,147	\$4,500	\$807	\$0	\$4,421
SPECIAL PROJECTS	\$200,081	\$151,806	\$207,476	\$91,800	\$151,735	\$98,250
EMPLOYEE ACTIVITIES	\$15,767	\$13,664	\$23,094	\$30,118	\$594	\$33,417
Subtotal Operating Expenses	\$239,056	\$229,176	\$332,609	\$139,103	\$152,935	\$155,285
Subtotal Div: SPECIAL PROJECTS	\$384,448	\$407,709	\$337,609	\$143,877	\$152,935	\$160,285

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

TOWN ADMINISTRATOR

LEGISLATIVE SERVICES

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
MAYOR'S SALARY	\$10,321	\$10,647	\$10,561	\$8,613	\$0	\$10,806
COUNCIL'S SALARY	\$39,980	\$40,168	\$39,845	\$36,831	\$0	\$40,824
FICA	\$3,322	\$3,339	\$2,433	\$3,264	\$0	\$3,785
HEALTH INSURANCE	\$19,478	\$19,050	\$20,142	\$10,161	\$0	\$20,546
WORKMEN'S COMPENSATION	\$1	\$0	\$0	\$0	\$0	\$59
DISABILITY INSURANCE	\$0	\$0	\$0	\$174	\$0	\$61
Subtotal Personal Services	\$73,102	\$73,204	\$72,981	\$59,043	\$0	\$76,081
AUDIT EXPENSE	\$80,900	\$49,100	\$104,900	\$49,951	\$54,949	\$78,000
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$70,740
EDUCATION & TRAINING	\$0	\$0	\$0	\$0	\$0	\$6,688
BOOKS, PUB., MEMBERSHIPS	\$0	\$0	\$0	\$0	\$0	\$19,715
COMMUNICATIONS EXPENSE	\$0	\$0	\$10,000	\$61	\$0	\$19,650
UTILITIES & INTERNAL CHGS	\$4,828	\$4,937	\$7,180	\$1,316	\$247	\$7,054
MAYOR'S SPENDING ACCOUNT	\$3,000	\$0	\$0	\$0	\$0	\$0
DISTRICT 1 SPENDING ACCT	\$700	\$0	\$0	\$0	\$0	\$0
DISTRICT 2 SPENDING ACCT	\$1,225	\$0	\$0	\$0	\$0	\$0
DISTRICT 3 SPENDING ACCT	\$1,988	\$0	\$0	\$0	\$0	\$0
DISTRICT 4 SPENDING ACCT	\$500	\$0	\$0	\$0	\$0	\$0
SPECIAL PROJECTS	\$0	\$5,160	\$4,000	\$68	\$0	\$3,930
MISC.	\$50,492	\$127,412	\$140,229	\$124,710	\$27,612	\$40,407
Subtotal Operating Expenses	\$143,633	\$186,609	\$266,309	\$176,106	\$82,808	\$246,184
CAPITAL OUTLAY	\$0	\$2,995	\$0	\$0	\$0	\$0
Subtotal Capital Outlay	\$0	\$2,995	\$0	\$0	\$0	\$0
Subtotal Div: LEGISLATIVE	\$216,735	\$262,808	\$339,290	\$235,149	\$82,808	\$322,265

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

TOWN ADMINISTRATOR

COMM. REDEVEL. AGENCY

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
EDUCATION AND TRAINING	\$0	\$10	\$0	\$0	\$0	\$0
Subtotal Personal Services	\$0	\$10	\$0	\$0	\$0	\$0
OFFICE & MISC. EXPENSES	\$102	\$326	\$0	\$135	\$0	\$0
Subtotal Operating Expenses	\$102	\$326	\$0	\$135	\$0	\$0
Subtotal Div: COMM. REDEVEL.	\$102	\$336	\$0	\$135	\$0	\$0

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

TOWN ADMINISTRATOR

ECONOMIC DEVELOPMENT

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$53,498	\$69,549	\$66,597	\$57,803	\$0	\$72,092
LONGEVITY	\$0	\$3,470	\$3,470	\$3,753	\$0	\$3,753
FICA	\$3,975	\$5,179	\$4,946	\$4,455	\$0	\$5,100
RETIREMENT CONTRIBUTION	\$6,652	\$8,425	\$7,988	\$7,098	\$0	\$8,646
HEALTH INSURANCE	\$7,595	\$9,258	\$9,286	\$6,004	\$0	\$8,020
WORKMEN'S COMPENSATION	\$357	\$402	\$385	\$339	\$0	\$417
EDUCATION AND TRAINING	\$2,442	\$1,415	\$2,200	\$595	\$0	\$3,400
DISABILITY INSURANCE	\$0	\$162	\$235	\$202	\$0	\$249
Subtotal Personal Services	\$74,519	\$97,860	\$95,107	\$80,249	\$0	\$101,677
CONTRACTUAL SERVICES	\$11,656	\$12,380	\$3,741	\$3,486	\$2,269	\$11,751
COMMUNICATIONS EXPENSE	\$0	\$0	\$630	\$0	\$0	\$491
RENTALS & LEASES	\$0	\$0	\$12,000	\$9,367	\$1,222	\$21,560
UTILITIES & INTERNAL CHGS	\$3,686	\$4,516	\$3,893	\$166	\$0	\$3,537
OFFICE & MISC. EXPENSES	\$5,772	\$5,920	\$8,501	\$8,276	\$7	\$3,144
CONTRIBUTION EXPENSE	\$15,000	\$0	\$0	\$0	\$0	\$19,650
Subtotal Operating Expenses	\$36,114	\$22,816	\$28,765	\$21,295	\$3,498	\$60,133
Subtotal Div: ECONOMIC	\$110,633	\$120,676	\$123,872	\$101,544	\$3,498	\$161,810

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

TOWN ADMINISTRATOR

RECYCLING PROGRAM

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
OFFICE & MISC. EXPENSES	\$9	\$1	\$0	\$0	\$0	\$0
RECYCLING MATERIALS	\$0	\$4,890	\$5,000	\$0	\$0	\$0
RECYCLING GRANT EXP.	\$9,049	\$0	\$0	\$0	\$0	\$0
Subtotal Operating Expenses	\$9,058	\$4,891	\$5,000	\$0	\$0	\$0
Subtotal Div: RECYCLING	\$9,058	\$4,891	\$5,000	\$0	\$0	\$0

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

TOWN ADMINISTRATOR

BUS TRANSPORTATION SERVIC

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
CONTRACUTUAL SERVICES	\$135,908	\$204,884	\$220,000	\$169,440	\$50,678	\$421,778
CONTRACTUAL SVC/ADMIN.	\$90,782	\$120,406	\$130,000	\$94,082	\$35,918	\$121,339
OFFICE SUPPLIES	\$4,323	\$810	\$4,000	\$108	\$1,000	\$3,930
Subtota Operating Expenses	\$231,013	\$326,100	\$354,000	\$263,630	\$87,596	\$547,047
Subtotal Div: BUS	\$231,013	\$326,100	\$354,000	\$263,630	\$87,596	\$547,047

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

TOWN ADMINISTRATOR

GENERAL ADMINISTRATION

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$221,083	\$282,096	\$351,182	\$358,482	\$0	\$396,750
OVERTIME	\$0	\$0	\$1,497	\$0	\$0	\$447
LONGEVITY	\$0	\$4,590	\$6,152	\$6,653	\$0	\$6,653
FICA	\$16,139	\$21,116	\$22,956	\$24,249	\$0	\$24,862
RETIREMENT CONTRIBUTION	\$26,377	\$33,595	\$41,055	\$42,482	\$0	\$44,439
HEALTH INSURANCE	\$22,756	\$22,174	\$23,148	\$21,255	\$0	\$28,227
WORKMEN'S COMPENSATION	\$1,299	\$1,581	\$1,980	\$2,015	\$0	\$2,227
EDUCATION AND TRAINING	\$1,330	\$1,560	\$21,400	\$3,143	\$0	\$22,700
DISABILITY INSURANCE	\$0	\$654	\$1,191	\$1,047	\$0	\$1,241
Subtotal Personal Services	\$288,984	\$367,366	\$470,561	\$459,326	\$0	\$527,546
LEGAL EXPENSE	\$124,699	\$63,400	\$108,001	\$0	\$0	\$0
VEHICLE USAGE	\$2,519	\$1,632	\$8,580	\$0	\$0	\$8,430
UTILITIES & INTERNAL CHGS	\$17,299	\$20,174	\$28,427	\$3,393	\$633	\$35,148
OFFICE & MISC. EXPENSES	\$4,413	\$5,562	\$12,508	\$3,530	\$8	\$12,281
FEMA FLOOD MITIGATION EXP	\$0	\$4,630	\$0	\$0	\$0	\$0
Subtotal Operating Expenses	\$148,930	\$95,398	\$157,516	\$6,923	\$641	\$55,859
CAPITAL OUTLAY	\$0	\$1,254	\$0	\$0	\$0	\$0
Subtotal Capital Outlay	\$0	\$1,254	\$0	\$0	\$0	\$0
Subtotal Div: GENERAL	\$437,914	\$464,018	\$628,077	\$466,249	\$641	\$583,405

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

TOWN ADMINISTRATOR

COMPREHENSIVE PLANNING

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$96,243	\$81,993	\$204,987	\$175,744	\$0	\$310,230
OVERTIME	\$0	\$0	\$733	\$0	\$0	\$795
LONGEVITY	\$0	\$1,520	\$3,400	\$3,502	\$0	\$3,502
FICA	\$6,624	\$5,691	\$15,323	\$13,118	\$0	\$22,798
RETIREMENT CONTRIBUTION	\$10,398	\$9,683	\$22,481	\$19,809	\$0	\$34,382
HEALTH INSURANCE	\$6,128	\$6,544	\$26,648	\$18,139	\$0	\$27,953
WORKMEN'S COMPENSATION	\$411	\$461	\$1,146	\$986	\$0	\$1,728
EDUCATION AND TRAINING	\$5,678	\$5,336	\$12,000	\$6,289	\$0	\$19,210
DISABILITY INSURANCE	\$0	\$175	\$787	\$682	\$0	\$1,194
Subtotal Personal Services	\$125,482	\$111,403	\$287,505	\$238,269	\$0	\$421,792
LEGAL EXPENSE	\$0	\$0	\$5,500	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$18,033	\$1,371	\$0	\$2,702
VEHICLE USAGE	\$4,971	\$2,110	\$3,675	\$0	\$0	\$0
COMMUNICATIONS EXPENSE	\$0	\$0	\$0	\$0	\$0	\$884
RENTALS & LEASES	\$0	\$0	\$12,000	\$9,367	\$1,222	\$0
UTILITIES & INTERNAL CHGS	\$11,525	\$9,491	\$18,155	\$2,637	\$468	\$0
OFFICE & MISC. EXPENSES	\$3,357	\$3,983	\$6,789	\$6,284	\$587	\$4,814
Subtotal Operating Expenses	\$19,853	\$15,584	\$64,152	\$19,659	\$2,277	\$8,400
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$2,100
Subtotal Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$2,100
Subtotal Div: COMPREHENSIVE	\$145,335	\$126,987	\$351,657	\$257,928	\$2,277	\$432,292

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

TOWN ADMINISTRATOR

COMPREHENSIVE PLANNING

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
Total TOWN ADMINISTRATOR	\$1,535,238	\$1,713,525	\$2,139,505	\$1,468,512	\$329,755	\$2,207,104

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

BUDGET AND FINANCE

AUDITS AND REVIEWS

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$83,714	\$63,056	\$63,430	\$45,543	\$0	\$72,132
LONGEVITY	\$383	\$4,738	\$3,060	\$3,402	\$0	\$1,497
FICA	\$6,214	\$4,532	\$4,408	\$3,573	\$0	\$4,622
RETIREMENT CONTRIBUTION	\$10,363	\$7,865	\$7,580	\$5,677	\$0	\$8,394
HEALTH INSURANCE	\$6,245	\$5,431	\$5,337	\$5,295	\$0	\$7,019
WORKER'S COMPENSATION	\$507	\$373	\$366	\$269	\$0	\$405
EDUCATION AND TRAINING	\$108	\$195	\$250	\$245	\$0	\$250
DISABILITY INSURANCE	\$0	\$128	\$220	\$171	\$0	\$236
Subtotal Personal Services	\$107,534	\$86,318	\$84,651	\$64,175	\$0	\$94,555
LEGAL EXPENSE	\$0	\$0	\$500	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$8,244	\$2,500	\$20,510	\$1,800	\$11,000	\$14,738
UTILITIES & INTERNAL CHGS	\$15,419	\$18,409	\$24,369	\$343	\$56	\$23,943
OFFICE & MISC. EXP.	\$505	\$433	\$673	\$311	\$245	\$491
Subtotal Operating Expenses	\$24,168	\$21,342	\$46,052	\$2,454	\$11,301	\$39,172
Subtotal Div: AUDITS AND REVIEWS	\$131,702	\$107,660	\$130,703	\$66,629	\$11,301	\$133,727

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

BUDGET AND FINANCE

DEBT SERVICE

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
PRINCIPAL	\$5,614,962	\$5,854,333	\$3,972,334	\$3,056,443	\$0	\$3,513,297
INTEREST EXPENSE	\$2,032,448	\$1,564,983	\$2,220,000	\$1,091,768	\$0	\$1,905,019
Subtotal Debt Service	\$7,647,410	\$7,419,316	\$6,192,334	\$4,148,211	\$0	\$5,418,316
Subtotal Div: DEBT SERVICE	\$7,647,410	\$7,419,316	\$6,192,334	\$4,148,211	\$0	\$5,418,316

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

BUDGET AND FINANCE

CONTINGENCIES

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
ACCRUAL INCREMENT LV TIME	\$0	\$0	\$151,000	\$0	\$0	\$0
RECLASSIFICATION EXP.	\$0	\$0	\$0	\$0	\$0	\$50,000
Subtotal Personal Services	\$0	\$0	\$151,000	\$0	\$0	\$50,000
OTHER CURRENT CHARGES	\$0	\$0	\$0	\$0	\$0	\$606,900
IMPACT FEE RESERVE	\$0	\$0	\$447,850	\$0	\$0	\$439,550
CONTINGENCIES	\$0	\$0	\$130,907	\$0	\$0	\$229,948
Subtotal Operating Expenses	\$0	\$0	\$578,757	\$0	\$0	\$1,276,398
Subtotal Div: CONTINGENCIES	\$0	\$0	\$729,757	\$0	\$0	\$1,326,398

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

BUDGET AND FINANCE

GENERAL ADMINISTRATION

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$70,657	\$91,165	\$208,325	\$125,448	\$0	\$216,165
OVERTIME	\$34	\$0	\$2,254	\$0	\$0	\$2,168
LONGEVITY	\$383	\$1,647	\$402	\$476	\$0	\$5,300
FICA	\$5,160	\$6,495	\$14,583	\$9,267	\$0	\$14,708
RETIREMENT CONTRIBUTION	\$5,497	\$7,475	\$16,973	\$11,210	\$0	\$18,895
HEALTH INSURANCE	\$5,499	\$11,587	\$21,070	\$11,944	\$381	\$25,336
WORKER'S COMPENSATION	\$415	\$510	\$1,156	\$693	\$0	\$1,226
EDUCATION AND TRAINING	\$771	\$1,200	\$3,876	\$3,428	\$0	\$6,775
DISABILITY INSURANCE	\$0	\$207	\$619	\$403	\$0	\$650
Subtotal Personal Services	\$88,416	\$120,286	\$269,258	\$162,869	\$381	\$291,223
LEGAL EXPENSE	\$244	\$247	\$1,000	\$572	\$57	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$5,895
UTILITIES & INTERNAL CHGS	\$37,986	\$21,538	\$57,684	\$1,579	\$302	\$59,142
OFFICE & MISC. EXP.	\$7,774	\$7,328	\$9,607	\$7,842	\$2,597	\$8,843
INSURANCE	\$7	\$0	\$0	\$0	\$0	\$0
457 PLAN ADMIN. FEES	\$2,500	\$2,500	\$5,625	\$2,500	\$625	\$2,948
Subtotal Operating Expenses	\$48,511	\$31,613	\$73,916	\$12,493	\$3,581	\$76,828
EQUIPMENT	\$3,033	\$3,500	\$15,000	\$0	\$0	\$3,000
Subtotal Capital Outlay	\$3,033	\$3,500	\$15,000	\$0	\$0	\$3,000
Subtotal Div: GENERAL	\$139,960	\$155,399	\$358,174	\$175,362	\$3,962	\$371,051

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

BUDGET AND FINANCE

FINANCIAL MANAGEMENT

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$336,333	\$347,633	\$375,794	\$316,077	\$0	\$411,924
OVERTIME	\$0	\$0	\$2,027	\$0	\$0	\$2,370
LONGEVITY	\$766	\$17,703	\$16,153	\$17,785	\$0	\$15,641
FICA	\$25,631	\$25,961	\$28,009	\$24,096	\$0	\$30,245
RETIREMENT CONTRIBUTION	\$37,175	\$38,556	\$41,111	\$35,656	\$0	\$44,104
HEALTH INSURANCE	\$35,573	\$41,445	\$43,141	\$35,783	\$0	\$47,393
WORKER'S COMPENSATION	\$2,023	\$2,009	\$2,163	\$1,836	\$0	\$2,360
EDUCATION AND TRAINING	\$15,063	\$12,148	\$10,001	\$16,192	\$903	\$10,000
DISABILITY INSURANCE	\$0	\$875	\$1,494	\$1,267	\$0	\$1,559
Subtotal Personal Services	\$452,564	\$486,330	\$519,893	\$448,692	\$903	\$565,596
LEGAL EXPENSE	\$356	\$247	\$1,000	\$344	\$57	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$1,500	\$0
UTILITIES & INTERNAL CHGS	\$72,714	\$85,294	\$113,956	\$1,760	\$344	\$111,962
OFFICE & MISC. EXP.	\$9,721	\$9,483	\$17,281	\$10,932	\$10,074	\$14,738
LEGAL ADVERTISING	\$6,177	\$9,553	\$8,000	\$5,067	\$4,433	\$9,825
IMPROPER P.O. FEES	(\$16,500)	(\$5,750)	\$0	\$0	\$0	\$0
Subtotal Operating Expenses	\$72,468	\$98,827	\$140,237	\$18,103	\$16,408	\$136,525
Subtotal Div: FINANCIAL	\$525,032	\$585,157	\$660,130	\$466,795	\$17,311	\$702,121

Town of Davie
Fiscal Year 2003/04
Appropriations

**GENERAL FUND
BUDGET AND FINANCE
FINANCIAL MANAGEMENT**

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
Total BUDGET AND FINANCE	\$8,444,104	\$8,267,532	\$8,071,098	\$4,856,997	\$32,574	\$7,951,613

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

ADMINISTRATIVE SERVICES

RISK MANAGEMENT

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$47,005	\$36,917	\$70,349	\$59,410	\$0	\$74,280
OVERTIME	\$0	\$0	\$46	\$0	\$0	\$0
LONGEVITY	\$2,123	\$0	\$0	\$0	\$0	\$0
FICA	\$3,598	\$2,616	\$5,075	\$4,146	\$0	\$5,096
RETIREMENT CONTRIBUTION	\$5,788	\$4,279	\$8,020	\$6,854	\$0	\$8,468
HEALTH INSURANCE	\$5,038	\$3,678	\$9,286	\$8,487	\$0	\$12,297
WORKER'S COMPENSATION	\$293	\$201	\$387	\$327	\$0	\$408
EDUCATION AND TRAINING	\$1,050	\$1,612	\$2,900	\$1,243	\$285	\$3,100
DISABILITY INSURANCE	\$0	\$125	\$236	\$200	\$0	\$245
Subtotal Personal Services	\$64,895	\$49,428	\$96,299	\$80,667	\$285	\$103,894
COMMUNICATIONS EXPENSE	\$0	\$0	\$800	\$559	\$6	\$884
UTILITIES & INTERNAL CHGS	\$3,045	\$2,913	\$4,823	\$48	\$0	\$4,739
OFFICE & MISC. EXP.	\$702	\$1,019	\$2,023	\$922	\$97	\$2,617
INSURANCE	\$322,667	\$304,158	\$602,919	\$569,464	\$30,585	\$806,633
Subtotal Operating Expenses	\$326,414	\$308,090	\$610,565	\$570,993	\$30,688	\$814,873
Subtotal Div: RISK MANAGEMENT	\$391,309	\$357,518	\$706,864	\$651,660	\$30,973	\$918,767

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

ADMINISTRATIVE SERVICES

PERSONNEL ADMINISTRATION

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$161,980	\$277,841	\$372,595	\$292,050	\$0	\$399,877
OVERTIME	\$35	\$84	\$987	\$4	\$0	\$1,185
LONGEVITY	\$551	\$0	\$0	\$0	\$0	\$0
FICA	\$11,793	\$20,321	\$24,705	\$20,621	\$0	\$26,468
RETIREMENT CONTRIBUTION	\$16,792	\$30,343	\$39,017	\$32,905	\$0	\$41,431
HEALTH INSURANCE	\$14,366	\$21,881	\$31,076	\$26,809	\$0	\$37,788
WORKER'S COMPENSATION	\$918	\$1,512	\$2,053	\$1,598	\$0	\$2,204
EDUCATION AND TRAINING	\$3,245	\$8,464	\$11,800	\$4,372	\$500	\$12,500
DISABILITY INSURANCE	\$0	\$679	\$1,412	\$1,057	\$0	\$1,469
Subtotal Personal Services	\$209,680	\$361,125	\$483,645	\$379,416	\$500	\$522,922
LEGAL EXPENSE	\$12,677	\$7,315	\$30,100	\$6,209	\$7,339	\$0
CONTRACTUAL SERVICES	\$19,280	\$17,058	\$40,582	\$5,450	\$5,714	\$25,305
PROFESSIONAL SERVICES	\$15,262	\$26,019	\$28,626	\$3,846	\$11,465	\$66,491
COMMUNICATIONS EXPENSE	\$0	\$0	\$1,600	\$807	\$396	\$2,751
UTILITIES & INTERNAL CHGS	\$8,128	\$13,971	\$12,090	\$3,378	\$2,802	\$14,280
OFFICE & MISC. EXP.	\$11,924	\$11,289	\$12,033	\$9,986	\$1,058	\$11,471
LEGAL ADVERTISING	\$2,344	\$0	\$1,100	\$203	\$297	\$2,063
Subtotal Operating Expenses	\$69,615	\$75,652	\$126,131	\$29,879	\$29,071	\$122,361
CAPITAL OUTLAY	\$10,646	\$65,655	\$9,114	\$4,561	\$5,490	\$11,350
Subtotal Capital Outlay	\$10,646	\$65,655	\$9,114	\$4,561	\$5,490	\$11,350
Subtotal Div: PERSONNEL	\$289,941	\$502,432	\$618,890	\$413,856	\$35,061	\$656,633

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

ADMINISTRATIVE SERVICES

LEGAL SERVICES

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
OTHER LEGAL FEES	\$16,487	\$9,573	\$39,969	\$60,381	\$1,635	\$207,450
OTHER TOWN ATTORNEY	\$7,398	\$21,181	\$96,214	\$127,838	\$0	\$382,111
LEGAL SETTLEMENTS	\$0	\$60,500	\$0	\$0	\$0	\$49,125
UTILITIES & INTERNAL CHGS	\$1,651	\$0	\$0	\$0	\$0	\$0
Subtotal Operating Expenses	\$25,536	\$91,254	\$136,183	\$188,219	\$1,635	\$638,686
Subtotal Div: LEGAL SERVICES	\$25,536	\$91,254	\$136,183	\$188,219	\$1,635	\$638,686

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

ADMINISTRATIVE SERVICES

GENERAL ADMINISTRATION

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$77,260	\$101,564	\$0	\$22,920	\$0	\$0
OVERTIME	\$599	\$601	\$0	\$13	\$0	\$0
LONGEVITY	\$441	\$630	\$0	\$0	\$0	\$0
FICA	\$5,771	\$7,391	\$0	\$1,686	\$0	\$0
RETIREMENT CONTRIBUTION	\$6,079	\$7,627	\$0	\$1,416	\$0	\$0
HEALTH INSURANCE	\$10,963	\$12,669	\$0	\$2,234	\$0	\$0
WORKER'S COMPENSATION	\$463	\$560	\$0	\$126	\$0	\$0
EDUCATION AND TRAINING	\$1,464	\$1,985	\$0	\$0	\$0	\$0
DISABILITY INSURANCE	\$0	\$286	\$0	\$92	\$0	\$0
Subtotal Personal Services	\$103,040	\$133,313	\$0	\$28,487	\$0	\$0
ELECTION EXPENSE	\$26,338	(\$200)	\$0	\$0	\$0	\$0
UTILITIES & INTERNAL CHGS	\$13,460	\$12,555	\$0	\$562	\$0	\$0
OFFICE & MISC. EXP.	\$4,105	\$4,207	\$48	\$929	\$0	\$0
Subtotal Operating Expenses	\$43,903	\$16,562	\$48	\$1,491	\$0	\$0
Subtotal Div: GENERAL	\$146,943	\$149,875	\$48	\$29,978	\$0	\$0

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

ADMINISTRATIVE SERVICES

FINANCIAL MANAGEMENT

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$21,888	\$26,547	\$0	\$197	\$0	\$0
OVERTIME	\$280	\$171	\$0	\$2	\$0	\$0
LONGEVITY	\$32	\$472	\$0	\$0	\$0	\$0
FICA	\$1,669	\$1,967	\$0	\$15	\$0	\$0
RETIREMENT CONTRIBUTION	\$2,366	\$2,784	\$0	\$12	\$0	\$0
HEALTH INSURANCE	\$2,407	\$2,937	\$0	\$0	\$0	\$0
WORKER'S COMPENSATION	\$133	\$148	\$0	\$1	\$0	\$0
EDUCATION AND TRAINING	\$845	\$1,125	\$0	\$0	\$0	\$0
DISABILITY INSURANCE	\$0	\$65	\$0	\$0	\$0	\$0
Subtotal Personal Services	\$29,620	\$36,216	\$0	\$227	\$0	\$0
UTILITIES & INTERNAL CHGS	\$837	\$1,137	\$0	\$20	\$0	\$0
OFFICE & MISC. EXP.	\$464	\$342	\$14	\$14	\$0	\$0
Subtotal Operating Expenses	\$1,301	\$1,479	\$14	\$34	\$0	\$0
Subtotal Div: FINANCIAL	\$30,921	\$37,695	\$14	\$261	\$0	\$0

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

ADMINISTRATIVE SERVICES

LIC.,INSP., AND REVIEW

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	(\$271)	\$0	\$0	\$0	\$0	\$0
FICA	(\$21)	\$0	\$0	\$0	\$0	\$0
RETIREMENT CONTRIBUTION	(\$17)	\$6	\$0	\$0	\$0	\$0
Subtotal Personal Services	(\$309)	\$6	\$0	\$0	\$0	\$0
UTILITIES & INTERNAL CHGS	\$710	\$186	\$0	\$40	\$0	\$0
OFFICE & MISC. EXP.	\$167	\$0	\$0	\$0	\$0	\$0
Subtotal Operating Expenses	\$877	\$186	\$0	\$40	\$0	\$0
Subtotal Div: LIC.,INSP., AND	\$568	\$192	\$0	\$40	\$0	\$0

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

ADMINISTRATIVE SERVICES

PUB. LIC. REC. AND MEET

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$133,947	\$162,099	\$257,901	\$217,554	\$0	\$295,491
OVERTIME	\$2,887	\$1,620	\$3,781	\$2,448	\$0	\$4,580
LONGEVITY	\$788	\$2,046	\$3,148	\$3,598	\$0	\$3,598
FICA	\$10,326	\$12,084	\$19,540	\$16,507	\$0	\$22,036
RETIREMENT CONTRIBUTION	\$12,384	\$14,878	\$22,793	\$20,074	\$0	\$24,610
HEALTH INSURANCE	\$14,005	\$18,760	\$29,458	\$20,359	\$0	\$27,614
WORKER'S COMPENSATION	\$792	\$910	\$1,450	\$1,227	\$0	\$1,662
EDUCATION AND TRAINING	\$3,584	\$6,337	\$15,088	\$5,808	\$0	\$11,883
DISABILITY INSURANCE	\$0	\$435	\$1,049	\$884	\$0	\$1,097
Subtotal Personal Services	\$178,713	\$219,169	\$354,208	\$288,459	\$0	\$392,571
CONTRACTUAL SERVICES	\$17,001	\$14,836	\$32,000	\$12,606	\$14,051	\$37,188
ELECTION EXPENSE	\$0	\$0	\$85,382	\$47,502	\$37,000	\$25,244
COMMUNICATIONS EXPENSE	\$0	\$0	\$0	\$0	\$0	\$1,727
UTILITIES & INTERNAL CHGS	\$6,004	\$6,459	\$32,875	\$4,668	\$1,145	\$35,543
OFFICE & MISC. EXP.	\$11,880	\$14,236	\$17,682	\$10,138	\$5,717	\$6,190
LEGAL ADVERTISING	\$10,882	\$8,265	\$17,001	\$11,117	\$3,883	\$16,703
CODE SUPPLEMENTS	\$5,863	\$4,439	\$6,600	\$4,985	\$1,615	\$6,485
Subtotal Operating Expenses	\$51,630	\$48,235	\$191,540	\$91,016	\$63,411	\$129,080
CAPITAL OUTLAY	(\$78)	\$11,198	\$4,848	\$0	\$1,348	\$0
Subtotal Capital Outlay	(\$78)	\$11,198	\$4,848	\$0	\$1,348	\$0
Subtotal Div: PUB. LIC. REC. AND	\$230,265	\$278,602	\$550,596	\$379,475	\$64,759	\$521,651

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

ADMINISTRATIVE SERVICES

PUB. LIC. REC. AND MEET

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
Total ADMINISTRATIVE SERVICES	\$1,115,483	\$1,417,568	\$2,012,595	\$1,663,489	\$132,428	\$2,735,737

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

DEVELOPMENT SERVICES

CODE ENFORCEMENT

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$119,128	\$214,514	\$469,048	\$401,590	\$0	\$418,334
OVERTIME	\$518	\$826	\$5,001	\$1,083	\$0	\$2,499
LONGEVITY	\$0	\$2,598	\$6,992	\$10,994	\$0	\$2,758
FICA	\$8,721	\$16,070	\$34,377	\$29,980	\$0	\$31,231
RETIREMENT CONTRIBUTION	\$12,132	\$22,342	\$51,924	\$45,154	\$0	\$45,133
HEALTH INSURANCE	\$17,030	\$24,285	\$57,469	\$43,476	\$0	\$56,003
WORKMEN'S COMPENSATION	\$5,355	\$10,206	\$32,521	\$24,912	\$0	\$27,587
EDUCATION AND TRAINING	\$2,830	\$10,410	\$25,000	\$8,465	\$0	\$20,000
DISABILITY INSURANCE	\$0	\$559	\$1,832	\$1,403	\$0	\$1,634
Subtotal Personal Services	\$165,714	\$301,810	\$684,164	\$567,057	\$0	\$605,179
LEGAL EXPENSE	\$22,237	\$33,905	\$54,097	\$34,024	\$18,610	\$47,160
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$983
MEDIATION	\$0	\$0	\$0	\$0	\$0	\$10,000
NUISANCE ABATEMENT	\$0	\$0	\$20,000	\$0	\$0	\$9,825
VEHICLE USAGE	\$6,307	\$22,649	\$15,120	\$0	\$0	\$14,855
COMMUNICATIONS EXPENSE	\$1,723	\$4,011	\$8,000	\$3,991	\$636	\$6,072
PHOTOGRAPHIC EXPENSE	\$440	\$1,447	\$3,500	\$1,143	\$1,397	\$3,439
UTILITIES & INTERNAL CHGS	\$11,747	\$12,931	\$17,228	\$2,065	\$404	\$16,927
OFFICE & MISC. EXPENSES	\$9,364	\$16,687	\$18,051	\$15,254	\$2,566	\$16,703
UNIFORMS	\$0	\$682	\$1,200	\$1,140	\$0	\$1,179
Subtotal Operating Expenses	\$51,818	\$92,312	\$137,196	\$57,617	\$23,613	\$127,143
CAPITAL OUTLAY	\$0	\$0	\$3,000	\$0	\$0	\$0
Subtotal Capital Outlay	\$0	\$0	\$3,000	\$0	\$0	\$0
Subtotal Div: CODE ENFORCEMENT	\$217,532	\$394,122	\$824,360	\$624,674	\$23,613	\$732,322

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND DEVELOPMENT SERVICES INFRASTRUCTURE MANAGEMENT

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$123,272	\$131,884	\$470,740	\$338,930	\$0	\$487,315
OVERTIME	\$985	\$0	\$4,389	\$0	\$0	\$3,864
LONGEVITY	\$2,956	\$1,246	\$2,077	\$2,726	\$0	\$0
FICA	\$7,220	\$9,625	\$35,024	\$24,609	\$0	\$34,235
RETIREMENT CONTRIBUTION	\$11,119	\$15,024	\$46,130	\$38,844	\$0	\$54,658
HEALTH INSURANCE	\$6,942	\$13,352	\$48,226	\$40,689	\$0	\$67,983
WORKMEN'S COMPENSATION	\$1,161	\$4,455	\$16,952	\$11,508	\$0	\$17,969
EDUCATION AND TRAINING	\$1,808	\$4,174	\$12,700	\$4,698	\$0	\$12,700
DISABILITY INSURANCE	\$0	\$350	\$1,576	\$1,284	\$0	\$1,649
Subtotal Personal Services	\$155,463	\$180,110	\$637,814	\$463,288	\$0	\$680,373
LEGAL EXPENSE	\$3,300	\$1,850	\$4,000	\$3,766	\$2,000	\$0
CONTRACTUAL SERVICES	\$60,729	\$36,933	\$22,050	\$17,160	\$2,683	\$28,001
VEHICLE USAGE	\$10,076	\$12,908	\$7,200	\$0	\$0	\$7,074
COMMUNICATIONS EXPENSE	\$3,688	\$5,304	\$5,789	\$5,608	\$1,247	\$6,878
UTILITIES & INTERNAL CHGS	\$17,301	\$17,581	\$24,685	\$3,391	\$555	\$24,253
OFFICE & MISC. EXPENSES	\$10,065	\$9,120	\$19,254	\$15,257	\$2,923	\$11,299
INSURANCE	\$6,884	\$0	\$0	\$0	\$0	\$0
POLLUTANT DISCHARGE FEE	\$0	\$6,851	\$9,000	\$1,951	\$6,000	\$15,407
UNIFORMS	\$998	\$1,210	\$2,783	\$1,881	\$43	\$4,569
Subtotal Operating Expenses	\$113,041	\$91,757	\$94,761	\$49,014	\$15,451	\$97,481
Subtotal Div: INFRASTRUCTURE	\$268,504	\$271,867	\$732,575	\$512,302	\$15,451	\$777,854

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

DEVELOPMENT SERVICES

DEVELOPMENT REVIEW

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$187,416	\$252,418	\$655,418	\$545,327	\$0	\$782,867
OVERTIME	\$0	\$828	\$4,982	\$252	\$0	\$5,656
LONGEVITY	\$0	\$3,731	\$5,260	\$6,164	\$0	\$3,046
FICA	\$14,146	\$18,469	\$48,503	\$40,199	\$0	\$57,294
RETIREMENT CONTRIBUTION	\$20,938	\$26,458	\$74,010	\$62,413	\$0	\$84,056
HEALTH INSURANCE	\$18,860	\$29,597	\$74,489	\$58,736	\$0	\$111,618
WORKMEN'S COMPENSATION	\$1,138	\$1,413	\$3,434	\$4,905	\$0	\$8,653
EDUCATION AND TRAINING	\$5,824	\$8,986	\$37,850	\$19,862	\$5,435	\$19,125
DISABILITY INSURANCE	\$0	\$685	\$2,614	\$2,113	\$0	\$3,057
Subtotal Personal Services	\$248,322	\$342,585	\$906,560	\$739,971	\$5,435	\$1,075,372
LEGAL EXPENSE	\$16,279	\$14,700	\$21,000	\$16,611	\$4,390	\$0
CONTRACTUAL SERVICES	\$0	\$4,859	\$40,208	\$5,392	\$0	\$32,423
MAPPING PROJECT	\$0	\$0	\$10,000	\$5,718	\$1,626	\$4,913
VEHICLE USAGE	\$39,258	\$40,984	\$14,720	\$0	\$0	\$14,462
COMMUNICATIONS EXPENSE	\$1,466	\$1,280	\$5,000	\$1,220	\$393	\$4,913
UTILITIES & INTERNAL CHGS	\$20,250	\$16,293	\$40,198	\$4,494	\$908	\$39,495
OFFICE & MISC. EXPENSES	\$11,074	\$12,833	\$21,070	\$13,766	\$1,788	\$21,615
LEGAL ADVERTISING	\$20,332	\$18,110	\$28,000	\$25,293	\$2,457	\$27,510
Subtotal Operating Expenses	\$108,659	\$109,059	\$180,196	\$72,494	\$11,562	\$145,331
CAPITAL OUTLAY	\$724	\$2,081	\$15,612	\$15,612	\$0	\$0
Subtotal Capital Outlay	\$724	\$2,081	\$15,612	\$15,612	\$0	\$0
Subtotal Div: DEVELOPMENT	\$357,705	\$453,725	\$1,102,368	\$828,077	\$16,997	\$1,220,703

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

DEVELOPMENT SERVICES

COMM. REDEVELOP. AGENCY

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$68,644	\$146,280	\$157,533	\$129,816	\$0	\$0
OVERTIME	\$0	\$242	\$777	\$0	\$0	\$0
FICA	\$5,046	\$10,624	\$9,907	\$9,361	\$0	\$0
RETIREMENT CONTRIBUTION	\$7,968	\$15,092	\$16,606	\$14,102	\$0	\$0
HEALTH INSURANCE	\$5,724	\$16,369	\$15,552	\$13,752	\$0	\$0
WORKMEN'S COMPENSATION	\$400	\$2,442	\$2,606	\$1,743	\$0	\$0
EDUCATION AND TRAINING	\$242	\$3,621	\$3,000	\$1,516	\$0	\$0
DISABILITY INSURANCE	\$0	\$355	\$594	\$483	\$0	\$0
Subtotal Personal Services	\$88,024	\$195,025	\$206,575	\$170,773	\$0	\$0
LEGAL EXPENSE	\$29,013	\$42,085	\$53,858	\$35,806	\$11,651	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$10,000	\$6,555	\$240	\$0
PROFESSIONAL SERVICES	\$2,760	\$375	\$10,791	\$7,300	\$1,000	\$0
COMMUNICATIONS EXPENSE	\$0	\$0	\$2,000	\$1,173	\$5	\$0
RENTALS AND LEASES	\$0	\$6,259	\$13,669	\$11,968	\$1,132	\$0
UTILITIES & INTERNAL CHGS	\$3,948	\$8,577	\$22,800	\$1,442	\$278	\$0
OFFICE & MISC. EXPENSES	\$3,887	\$3,718	\$6,000	\$3,178	\$595	\$0
SPECIAL PROJECTS	\$91,796	\$680,983	\$942,404	\$264,610	\$231,322	\$0
INSURANCE	\$0	\$3,750	\$5,500	\$4,000	\$0	\$0
Subtotal Operating Expenses	\$131,404	\$745,747	\$1,067,022	\$336,032	\$246,223	\$0
CAPITAL OUTLAY	\$84,417	\$0	\$43,964	\$709,026	\$0	\$0
Subtotal Capital Outlay	\$84,417	\$0	\$43,964	\$709,026	\$0	\$0
Subtotal Div: COMM. REDEVELOP.	\$303,845	\$940,772	\$1,317,561	\$1,215,831	\$246,223	\$0

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

DEVELOPMENT SERVICES

CDBG PROGRAM

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$85,332	\$100,168	\$89,314	\$34,007	\$0	\$0
OVERTIME	\$0	\$0	\$2,680	\$1,701	\$0	\$0
FICA	\$6,744	\$7,365	\$7,038	\$2,584	\$0	\$0
RETIREMENT CONTRIBUTION	\$8,632	\$11,657	\$10,487	\$4,011	\$0	\$0
HEALTH INSURANCE	\$6,673	\$9,397	\$15,491	\$4,041	\$0	\$0
WORKMEN'S COMPENSATION	\$901	\$551	\$501	\$193	\$0	\$0
EDUCATION AND TRAINING	\$2,215	\$2,216	\$0	\$0	\$0	\$0
DISABILITY INSURANCE	\$0	\$241	\$363	\$90	\$0	\$0
Subtotal Personal Services	\$110,497	\$131,595	\$125,874	\$46,627	\$0	\$0
CONSULTANT SVCS	\$3,325	\$0	\$0	\$0	\$0	\$0
LEGAL EXPENSE	\$525	\$1,413	\$0	\$0	\$0	\$0
UTILITIES & INTERNAL CHGS	\$28	\$2,911	\$3,805	\$2,144	\$612	\$0
OFFICE & MISC. EXPENSES	\$8,104	\$12,817	\$1	\$518	\$0	\$0
LEGAL ADVERTISING	\$5,004	\$6,875	\$0	\$0	\$0	\$0
FAIR HOUSING EDUCUCATION	\$1,375	\$3,204	\$0	\$0	\$0	\$0
SHIP PREDEVELOPMENT ASST.	\$500	\$695	\$0	\$0	\$0	\$0
Subtotal Operating Expenses	\$18,861	\$27,915	\$3,806	\$2,662	\$612	\$0
CAPITAL OUTLAY	\$0	\$1,515	\$0	\$0	\$0	\$0
CDBG - PROJECTS	\$45,739	\$482,598	\$54,855	\$46,293	\$12,267	\$0
Subtotal Capital Outlay	\$45,739	\$484,113	\$54,855	\$46,293	\$12,267	\$0
Subtotal Div: CDBG PROGRAM	\$175,097	\$643,623	\$184,535	\$95,582	\$12,879	\$0

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

DEVELOPMENT SERVICES

GENERAL ADMINISTRATION

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$442,707	\$600,314	\$165,573	\$159,131	\$0	\$234,265
OVERTIME	\$38,976	\$22,557	\$83	\$0	\$0	\$1,789
LONGEVITY	\$0	\$2,315	\$2,783	\$3,404	\$0	\$3,404
FICA	\$35,794	\$44,942	\$10,165	\$11,221	\$0	\$15,396
RETIREMENT CONTRIBUTION	\$35,270	\$51,662	\$18,877	\$18,513	\$0	\$22,868
HEALTH INSURANCE	\$38,147	\$59,058	\$10,752	\$10,189	\$0	\$24,583
WORKMEN'S COMPENSATION	\$25,700	\$27,669	\$927	\$894	\$0	\$5,026
EDUCATION AND TRAINING	\$1,032	\$1,052	\$5,900	\$5,237	\$408	\$5,900
DISABILITY INSURANCE	\$0	\$1,454	\$534	\$518	\$0	\$731
Subtotal Personal Services	\$617,626	\$811,023	\$215,594	\$209,107	\$408	\$313,962
LEGAL EXPENSE	\$0	\$0	\$4,500	\$2,457	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$2,456
ENG., & MECH. INSPECT.	\$8,753	\$0	\$0	\$0	\$0	\$0
UTILITIES & INTERNAL CHGS	\$7,166	\$5,303	\$12,422	\$110	\$0	\$30,112
OFFICE & MISC. EXPENSES	\$2,683	\$2,479	\$4,619	\$3,664	\$190	\$1,670
Subtotal Operating Expenses	\$18,602	\$7,782	\$21,541	\$6,231	\$190	\$34,238
CAPITAL OUTLAY	\$0	\$2,087	\$384	\$384	\$0	\$0
Subtotal Capital Outlay	\$0	\$2,087	\$384	\$384	\$0	\$0
Subtotal Div: GENERAL	\$636,228	\$820,892	\$237,519	\$215,722	\$598	\$348,200

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

DEVELOPMENT SERVICES

COMPREHENSIVE PLANNING

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$232,380	\$226,734	\$0	\$0	\$0	\$0
OVERTIME	\$3,939	\$205	\$0	\$0	\$0	\$0
LONGEVITY	\$0	\$638	\$0	\$0	\$0	\$0
FICA	\$17,601	\$16,740	\$0	\$0	\$0	\$0
RETIREMENT CONTRIBUTION	\$21,278	\$22,951	\$0	\$0	\$0	\$0
HEALTH INSURANCE	\$17,587	\$25,080	\$0	\$0	\$0	\$0
WORKMEN'S COMPENSATION	\$8,338	\$7,784	\$0	\$0	\$0	\$0
EDUCATION AND TRAINING	\$3,458	\$12,729	\$0	\$343	\$0	\$0
DISABILITY INSURANCE	\$0	\$529	\$0	\$0	\$0	\$0
Subtotal Personal Services	\$304,581	\$313,390	\$0	\$343	\$0	\$0
LEGAL EXPENSE	\$0	\$544	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$12,143	\$20,930	\$37,820	\$33,370	\$0	\$0
MAPPING PROJECT	\$1,828	\$2,964	\$451	\$0	\$0	\$0
COMMUNICATIONS EXPENSE	\$0	\$501	\$0	\$0	\$0	\$0
UTILITIES & INTERNAL CHGS	\$6,062	\$7,247	\$0	\$41	\$0	\$0
OFFICE & MISC. EXPENSES	\$2,860	\$3,914	\$0	\$0	\$0	\$0
LEGAL ADVERTISING	\$4,246	\$2,359	\$1	\$0	\$0	\$0
Subtotal Operating Expenses	\$27,139	\$38,459	\$38,272	\$33,411	\$0	\$0
Subtotal Div: COMPREHENSIVE	\$331,720	\$351,849	\$38,272	\$33,754	\$0	\$0

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

DEVELOPMENT SERVICES

LIC., INSP., AND REVIEW

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$1,619,784	\$1,741,565	\$2,187,788	\$1,676,631	\$0	\$2,127,017
OVERTIME	\$136,077	\$88,296	\$55,442	\$124,738	\$0	\$54,924
LONGEVITY	\$6,004	\$17,542	\$8,178	\$10,847	\$0	\$10,347
FICA	\$126,729	\$132,054	\$161,706	\$129,449	\$0	\$157,032
RETIREMENT CONTRIBUTION	\$103,062	\$112,826	\$141,730	\$116,733	\$0	\$137,236
HEALTH INSURANCE	\$148,585	\$185,123	\$233,816	\$181,247	\$0	\$271,237
WORKMEN'S COMPENSATION	\$104,273	\$109,094	\$139,747	\$110,114	\$0	\$140,105
EDUCATION AND TRAINING	\$32,006	\$35,001	\$49,110	\$11,076	\$0	\$39,110
DISABILITY INSURANCE	\$0	\$3,924	\$7,832	\$6,006	\$0	\$7,507
Subtotal Personal Services	\$2,276,520	\$2,425,425	\$2,985,349	\$2,366,841	\$0	\$2,944,515
LEGAL EXPENSE	\$2,463	\$175	\$5,000	\$612	\$0	\$0
CONTRACTUAL SERVICES	\$3,130	\$0	\$3,500	\$241	\$0	\$7,860
ENG., & MECH. INSPECT.	\$0	\$3,838	\$0	\$8	\$0	\$0
UNSAFE STRUCTURE	\$45	\$5,495	\$6,400	\$0	\$0	\$8,000
VEHICLE USAGE	\$189,344	\$180,977	\$101,939	\$0	\$0	\$100,155
COMMUNICATIONS EXPENSE	\$18,832	\$25,791	\$28,800	\$20,486	\$1,602	\$23,580
UTILITIES & INTERNAL CHGS	\$92,356	\$95,286	\$139,550	\$15,568	\$3,178	\$137,108
OFFICE & MISC. EXPENSES	\$37,040	\$35,123	\$53,205	\$41,328	\$10,013	\$40,283
UNIFORMS	\$9,474	\$2,828	\$10,616	\$5,205	\$662	\$5,895
Subtotal Operating Expenses	\$352,684	\$349,513	\$349,010	\$83,448	\$15,455	\$322,881
Subtotal Div: LIC., INSP., AND REVIEW	\$2,629,204	\$2,774,938	\$3,334,359	\$2,450,289	\$15,455	\$3,267,396

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

DEVELOPMENT SERVICES

LIC., INSP., AND REVIEW

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
Total DEVELOPMENT SERVICES	\$4,919,835	\$6,651,788	\$7,771,549	\$5,976,231	\$331,216	\$6,346,475

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

LAW ENFORCEMENT SERVICES

PROACTIVE PATROLS

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$594,980	\$611,080	\$0	(\$1,129)	\$0	\$0
OVERTIME	\$68,664	\$51,666	\$0	\$0	\$0	\$0
LONGEVITY	\$0	\$3,330	\$0	\$0	\$0	\$0
COURT TIME	\$26,188	\$22,984	\$0	\$0	\$0	\$0
OFF-DUTY DETAIL	\$31,342	\$27,990	\$0	\$0	\$0	\$0
COURT STANDBY	\$1,003	\$83	\$0	\$0	\$0	\$0
FICA	\$50,749	\$52,221	\$0	\$0	\$0	\$0
RETIREMENT CONTRIBUTION	\$78,316	\$79,286	\$0	\$0	\$0	\$0
HEALTH INSURANCE	\$47,474	\$53,269	\$0	\$0	\$0	\$0
WORKMEN'S COMPENSATION	\$51,957	\$49,781	\$0	\$0	\$0	\$0
EDUCATION AND TRAINING	\$720	\$472	\$0	\$0	\$0	\$0
DISABILITY INSURANCE	\$0	\$1,280	\$0	\$0	\$0	\$0
Subtotal Personal Services	\$951,393	\$953,442	\$0	(\$1,129)	\$0	\$0
VEHICLE USAGE	\$268,081	\$321,891	\$1	\$0	\$0	\$0
RADIO MAINT. AND EQUIP.	\$3,918	\$3,629	\$0	\$0	\$0	\$0
EQUIPMENT/MAINT.	\$3,160	\$5,056	\$0	\$0	\$0	\$0
UTILITIES & INTERNAL CHGS	\$7,901	\$10,866	\$0	\$0	\$0	\$0
OFFICE & MISC. EXPENSES	\$3,876	\$3,838	\$0	\$0	\$0	\$0
UNIFORMS	\$7,904	\$8,037	\$0	\$0	\$0	\$0
SAFETY AND RIOT EQUIP.	\$3,180	\$4,117	\$0	\$0	\$0	\$0
ANIMAL EXPENSE	\$11,334	\$18,716	\$434	\$247	\$0	\$0
Subtotal Operating Expenses	\$309,354	\$376,150	\$435	\$247	\$0	\$0
Subtotal Div: PROACTIVE PATROLS	\$1,260,747	\$1,329,592	\$435	(\$882)	\$0	\$0

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

LAW ENFORCEMENT SERVICES

SCHOOL ASSISTANCE

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$145,902	\$145,788	\$0	\$20,997	\$0	\$0
OVERTIME	\$1,781	\$3,266	\$0	\$450	\$0	\$0
LONGEVITY	\$0	\$0	\$0	\$123	\$0	\$0
COURT TIME	\$1,586	\$509	\$0	\$239	\$0	\$0
OFF-DUTY DETAIL	\$11,720	\$6,231	\$0	\$780	\$0	\$0
COURT STANDBY	\$0	\$38	\$0	\$0	\$0	\$0
FICA	\$11,263	\$11,090	\$0	\$1,536	\$0	\$0
RETIREMENT CONTRIBUTION	\$25,483	\$18,047	\$0	\$1,309	\$0	\$0
HEALTH INSURANCE	\$12,037	\$12,757	\$0	\$3,610	\$0	\$0
WORKMEN'S COMPENSATION	\$13,512	\$11,221	\$0	\$123	\$0	\$0
EDUCATION AND TRAINING	\$225	\$0	\$0	\$446	\$0	\$0
DISABILITY INSURANCE	\$0	\$322	\$0	\$90	\$0	\$0
Subtotal Personal Services	\$223,509	\$209,269	\$0	\$29,703	\$0	\$0
CONTRACTUAL SERVICES	\$174,271	\$155,414	\$0	\$0	\$0	\$0
RADIO MAINT. AND EQUIP.	\$150	\$147	\$0	\$0	\$0	\$0
UTILITIES & INTERNAL CHGS	\$4,629	\$5,314	\$0	\$0	\$0	\$0
OFFICE & MISC. EXPENSES	\$4,384	\$500	\$0	\$0	\$0	\$0
UNIFORMS	\$6,109	\$6,014	\$516	\$516	\$0	\$0
SAFETY AND RIOT EQUIP.	\$254	\$275	\$0	\$0	\$0	\$0
Subtotal Operating Expenses	\$189,797	\$167,664	\$516	\$516	\$0	\$0
Subtotal Div: SCHOOL	\$413,306	\$376,933	\$516	\$30,219	\$0	\$0

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

LAW ENFORCEMENT SERVICES

PREVENTION & SUPPRESSION

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
OVERTIME	\$0	(\$8,175)	\$0	\$0	\$0	\$0
HEALTH INSURANCE	\$26	\$22	\$0	\$0	\$0	\$0
EDUCATION AND TRAINING	\$2,177	\$2,000	\$0	\$0	\$0	\$0
DISABILITY INSURANCE	\$0	\$1	\$0	\$0	\$0	\$0
Subtotal Personal Services	\$2,203	(\$6,152)	\$0	\$0	\$0	\$0
LEGAL EXPENSE	\$895	\$0	\$0	\$0	\$0	\$0
RADIO MAINT. AND EQUIP.	\$1,764	\$100	\$0	\$0	\$0	\$0
UTILITIES & INTERNAL CHGS	\$4,885	\$3,740	\$0	\$0	\$0	\$0
OFFICE & MISC. EXPENSES	\$2,299	\$2,925	\$0	\$0	\$0	\$0
UNIFORMS	\$2,352	\$2,388	\$0	\$0	\$0	\$0
Subtotal Operating Expenses	\$12,195	\$9,153	\$0	\$0	\$0	\$0
Subtotal Div: PREVENTION &	\$14,398	\$3,001	\$0	\$0	\$0	\$0

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

LAW ENFORCEMENT SERVICES

INVESTIGATIONS

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$1,585,781	\$1,817,377	\$1,556,257	\$1,389,385	\$0	\$1,601,887
OVERTIME	\$164,444	\$107,165	\$65,585	\$48,427	\$0	\$67,221
LONGEVITY	\$0	\$17,656	\$10,548	\$11,350	\$0	\$10,534
COURT TIME	\$35,798	\$33,700	\$39,782	\$20,863	\$0	\$45,000
OFF-DUTY DETAIL	\$112,943	\$95,469	\$105,853	\$79,621	\$0	\$110,000
COURT STANDBY	\$519	\$407	\$725	\$0	\$0	\$0
FICA	\$133,996	\$152,550	\$113,110	\$114,864	\$0	\$116,050
RETIREMENT CONTRIBUTION	\$225,727	\$233,333	\$215,672	\$185,648	\$0	\$306,884
HEALTH INSURANCE	\$134,919	\$161,176	\$138,692	\$121,014	\$0	\$170,908
WORKMEN'S COMPENSATION	\$136,921	\$135,736	\$105,452	\$104,079	\$0	\$106,903
EDUCATION AND TRAINING	\$15,347	\$14,600	\$15,000	\$15,663	\$0	\$51,419
DISABILITY INSURANCE	\$0	\$4,064	\$5,719	\$4,879	\$0	\$5,841
Subtotal Personal Services	\$2,546,395	\$2,773,233	\$2,372,395	\$2,095,793	\$0	\$2,592,647
LEGAL EXPENSE	\$13,431	\$12,278	\$15,589	\$13,406	\$3,844	\$0
VEHICLE USAGE	\$142,516	\$157,870	\$111,318	\$0	\$0	\$109,370
COMMUNICATIONS EXPENSE	\$0	\$188	\$12,000	\$3,411	\$1,712	\$16,471
INVESTIGATIVE EXPENSE	\$7,661	\$9,165	\$11,153	\$3,922	\$2,043	\$10,957
RADIO MAINT. AND EQUIP.	\$1,901	\$1,472	\$1,850	\$1,400	\$0	\$1,818
UTILITIES & INTERNAL CHGS	\$87,732	\$83,029	\$126,000	\$48,810	\$4,073	\$123,795
OFFICE & MISC. EXPENSES	\$9,230	\$8,801	\$10,055	\$4,354	\$548	\$9,877
UNIFORMS	\$9,775	\$11,013	\$12,647	\$9,297	\$2,786	\$11,652
Subtotal Operating Expenses	\$272,246	\$283,816	\$300,612	\$84,600	\$15,006	\$283,940
Subtotal Div: INVESTIGATIONS	\$2,818,641	\$3,057,049	\$2,673,007	\$2,180,393	\$15,006	\$2,876,587

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

LAW ENFORCEMENT SERVICES

PATROL

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$5,119,316	\$6,666,904	\$6,938,698	\$6,356,387	\$0	\$8,137,498
OVERTIME	\$440,720	\$294,778	\$328,275	\$457,512	\$0	\$367,449
LONGEVITY	\$0	\$14,522	\$6,942	\$9,761	\$0	\$8,731
COURT TIME	\$325,315	\$330,896	\$65,094	\$322,990	\$0	\$350,000
OFF-DUTY DETAIL	\$451,398	\$542,997	\$445,292	\$404,385	\$0	\$600,000
COURT STANDBY	\$7,725	\$2,091	\$7,070	\$182	\$0	\$0
FICA	\$446,970	\$562,876	\$506,804	\$533,299	\$0	\$594,177
RETIREMENT CONTRIBUTION	\$714,707	\$890,760	\$987,187	\$875,152	\$0	\$1,643,389
HEALTH INSURANCE	\$458,351	\$640,396	\$625,996	\$600,856	\$0	\$959,650
WORKMEN'S COMPENSATION	\$435,453	\$504,590	\$494,944	\$499,809	\$0	\$568,593
EDUCATION AND TRAINING	\$28,530	\$26,737	\$29,030	\$27,507	\$1,553	\$89,710
DISABILITY INSURANCE	\$0	\$15,951	\$26,084	\$22,754	\$0	\$29,752
Subtotal Personal Services	\$8,428,485	\$10,493,498	\$10,461,416	\$10,110,594	\$1,553	\$13,348,949
LEGAL EXPENSE	\$1,413	\$0	\$2,691	\$0	\$0	\$0
VEHICLE USAGE	\$161,057	\$140,833	\$267,564	\$40,490	\$3,715	\$264,460
COMMUNICATIONS EXPENSE	\$102,549	\$134,179	\$108,000	\$125,266	\$26,184	\$108,586
RADIO MAINT. AND EQUIP.	\$21,531	\$16,298	\$24,707	\$19,754	\$2,960	\$24,275
EQUIPMENT/MAINT.	\$0	\$0	\$6,180	\$4,035	\$1,410	\$6,072
UTILITIES & INTERNAL CHGS	\$67,323	\$91,966	\$236,300	\$58,519	\$7,565	\$232,165
OFFICE & MISC. EXPENSES	\$34,998	\$39,796	\$45,424	\$30,732	\$6,103	\$47,575
UNIFORMS	\$63,785	\$77,637	\$76,001	\$68,693	\$12,319	\$122,921
SAFETY AND RIOT EQUIP.	\$9,993	\$10,988	\$14,317	\$9,655	\$2,017	\$14,337
ANIMAL EXPENSE	\$0	\$0	\$31,820	\$20,434	\$8,106	\$31,263
Subtotal Operating Expenses	\$462,649	\$511,697	\$813,004	\$377,578	\$70,379	\$851,654
Subtotal Div: PATROL	\$8,891,134	\$11,005,195	\$11,274,420	\$10,488,172	\$71,932	\$14,200,603

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

LAW ENFORCEMENT SERVICES

ADMINISTRATION

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$955,578	\$1,172,574	\$1,331,488	\$796,989	\$0	\$1,137,944
OVERTIME	\$64,881	\$42,859	\$34,355	\$45,780	\$0	\$32,467
LONGEVITY	\$0	\$17,147	\$18,769	\$20,426	\$0	\$15,026
COURT TIME	\$2,648	\$12,864	\$3,342	\$11,211	\$0	\$10,000
OFF-DUTY DETAIL	\$16,917	\$33,155	\$28,167	\$35,352	\$0	\$40,000
FICA	\$74,485	\$91,206	\$97,269	\$63,349	\$0	\$81,424
RETIREMENT CONTRIBUTION	\$92,074	\$116,918	\$140,529	\$90,348	\$0	\$175,575
HEALTH INSURANCE	\$75,780	\$104,207	\$191,019	\$63,375	\$0	\$151,831
WORKMEN'S COMPENSATION	\$53,616	\$67,000	\$73,273	\$50,925	\$0	\$65,005
EDUCATION AND TRAINING	\$13,676	\$12,138	\$12,799	\$12,479	\$0	\$32,500
DISABILITY INSURANCE	\$0	\$2,658	\$5,034	\$2,717	\$0	\$4,159
Subtotal Personal Services	\$1,349,655	\$1,672,726	\$1,936,044	\$1,192,951	\$0	\$1,745,931
LEGAL EXPENSE	\$7,074	\$6,500	\$12,870	\$5,671	\$549	\$0
FORFEITURE FUND EXPENSE	\$585,510	\$708,911	\$5,370	\$314,059	\$48,812	\$100,000
FORF. EXP - EDUC & TRMT	\$0	\$303,873	\$825	\$89,044	\$4,378	\$50,000
FORF. EXP. - FEDERAL	\$486	\$0	\$0	\$0	\$0	\$100,000
VEHICLE USAGE	\$1,162,967	\$1,473,960	\$812,087	\$639	\$0	\$797,875
COMMUNICATIONS EXPENSE	\$16,548	\$311	\$12,000	\$1,704	\$5,159	\$12,073
INVESTIGATIVE EXPENSE	\$3,524	\$4,988	\$5,000	\$0	\$0	\$4,913
BUILDING MAINT./INT.	\$0	\$0	\$65,736	\$8,562	\$392	\$0
RADIO MAINT. AND EQUIP.	\$3,889	\$1,894	\$2,454	\$123	\$0	\$2,411
UTILITIES & INTERNAL CHGS	\$155,641	\$155,386	\$190,099	\$113,112	\$19,217	\$64,586
OFFICE & MISC. EXPENSES	\$33,719	\$58,988	\$73,890	\$49,769	\$16,810	\$79,427
INSURANCE	\$98,373	\$100,756	\$7,241	\$6,407	\$3,622	\$5,306
HURRICANE SUPPLIES	\$7,124	\$1,000	\$1,000	\$999	\$0	\$983
PD EXPLORER EXPENSES	\$0	\$0	\$0	\$1,846	\$0	\$0
NEW HIRE EXPENDITURES	\$562,539	\$12,420	\$8,299	\$7,665	\$632	\$21,383
UNIFORMS	\$2,513	\$1,014	\$1,022	\$1,429	\$94	\$983
Subtotal Operating Expenses	\$2,639,907	\$2,830,001	\$1,197,893	\$601,029	\$99,665	\$1,239,940
CAPITAL OUTLAY	\$27,648	\$25,484	\$76,000	\$76,000	\$0	\$105,000
COPS MORE GRANT EXP.	\$31,085	\$0	\$0	\$0	\$0	\$0
LAW ENF. BLOCK GRANT EXP.	\$54,586	\$153,364	\$13,668	\$61,203	\$10,886	\$7,800

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

LAW ENFORCEMENT SERVICES

ADMINISTRATION

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
Subtotal Capital Outlay	\$113,319	\$178,848	\$89,668	\$137,203	\$10,886	\$112,800
Subtotal Div: ADMINISTRATION	\$4,102,881	\$4,681,575	\$3,223,605	\$1,931,183	\$110,551	\$3,098,671

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

LAW ENFORCEMENT SERVICES

PUB LIC. REC. AND

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$219,133	\$274,973	\$0	\$23,231	\$0	\$0
OVERTIME	\$20,131	\$5,177	\$0	\$0	\$0	\$0
LONGEVITY	\$513	\$3,900	\$0	\$0	\$0	\$0
COURT TIME	\$0	\$64	\$0	\$0	\$0	\$0
OFF-DUTY DETAIL	\$0	\$1,589	\$0	\$0	\$0	\$0
FICA	\$17,055	\$20,818	\$0	\$1,693	\$0	\$0
RETIREMENT CONTRIBUTION	\$14,291	\$16,085	\$0	\$1,394	\$0	\$0
HEALTH INSURANCE	\$31,770	\$40,712	\$0	\$2,628	\$0	\$0
WORKMEN'S COMPENSATION	\$15,104	\$16,003	\$0	\$1,687	\$0	\$0
EDUCATION AND TRAINING	\$2,500	\$2,494	\$0	\$0	\$0	\$0
DISABILITY INSURANCE	\$0	\$792	\$0	\$111	\$0	\$0
Subtotal Personal Services	\$320,497	\$382,607	\$0	\$30,744	\$0	\$0
CONTRACTUAL SERVICES	\$23,191	\$22,614	\$0	\$0	\$0	\$0
INVESTIGATIVE EXPENSE	\$4,111	\$3,039	\$0	\$0	\$0	\$0
UTILITIES & INTERNAL CHGS	\$21,843	\$21,085	\$0	\$0	\$0	\$0
OFFICE & MISC. EXPENSES	\$13,375	\$13,781	\$1	\$0	\$0	\$0
UNIFORMS	\$4,873	\$1,670	\$67	\$67	\$0	\$0
Subtotal Operating Expenses	\$67,393	\$62,189	\$68	\$67	\$0	\$0
CAPITAL OUTLAY	\$23,272	\$0	\$0	\$0	\$0	\$0
Subtotal Capital Outlay	\$23,272	\$0	\$0	\$0	\$0	\$0
Subtotal Div: PUB LIC. REC. AND	\$411,162	\$444,796	\$68	\$30,811	\$0	\$0

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

LAW ENFORCEMENT SERVICES

SUPPORT

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$320,732	\$361,766	\$1,958,287	\$1,692,417	\$0	\$1,954,724
OVERTIME	\$28,209	\$25,856	\$63,515	\$100,119	\$0	\$61,807
LONGEVITY	\$0	\$900	\$18,019	\$19,453	\$0	\$15,987
COURT TIME	\$3,633	\$4,067	\$3,198	\$1,620	\$0	\$0
OFF-DUTY DETAIL	\$20,241	\$13,126	\$18,376	\$21,417	\$0	\$20,000
FICA	\$26,645	\$29,253	\$143,502	\$130,757	\$0	\$144,760
RETIREMENT CONTRIBUTION	\$40,695	\$34,985	\$197,433	\$173,985	\$0	\$246,876
HEALTH INSURANCE	\$28,367	\$33,034	\$212,427	\$173,030	\$0	\$232,110
WORKMEN'S COMPENSATION	\$29,452	\$26,500	\$93,645	\$80,345	\$0	\$90,330
EDUCATION AND TRAINING	\$2,507	\$3,394	\$7,000	\$6,939	\$0	\$28,745
DISABILITY INSURANCE	\$0	\$819	\$8,018	\$6,543	\$0	\$7,819
Subtotal Personal Services	\$500,481	\$533,700	\$2,723,420	\$2,406,625	\$0	\$2,803,158
LEGAL EXPENSE	\$0	\$0	\$55	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$200,388	\$159,862	\$27,138	\$207,047
VEHICLE USAGE	\$0	\$0	\$0	\$40	\$0	\$0
COMMUNICATIONS EXPENSE	\$0	\$0	\$12,000	\$2,543	\$1,685	\$11,790
INVESTIGATIVE EXPENSE	\$0	\$0	\$5,434	\$189	\$0	\$5,339
RADIO MAINT. AND EQUIP.	\$386	\$173	\$2,300	\$1,400	\$0	\$2,260
UTILITIES & INTERNAL CHGS	\$14,367	\$12,311	\$54,100	\$13,436	\$1,746	\$53,153
OFFICE & MISC. EXPENSES	\$9,675	\$9,368	\$37,086	\$21,572	\$6,847	\$49,745
UNIFORMS	\$688	\$700	\$11,830	\$7,235	\$3,840	\$11,623
SAFETY AND RIOT EQUIP.	\$0	\$0	\$275	\$0	\$0	\$0
Subtotal Operating Expenses	\$25,116	\$22,552	\$323,468	\$206,277	\$41,256	\$340,957
Subtotal Div: SUPPORT	\$525,597	\$556,252	\$3,046,888	\$2,612,902	\$41,256	\$3,144,115

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

LAW ENFORCEMENT SERVICES

SUPPORT

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
Total LAW ENFORCEMENT	\$18,437,866	\$21,454,393	\$20,218,939	\$17,272,798	\$238,745	\$23,319,976

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

FIRE PROTECTION SERVICES

FIRE OPERATIONS

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$1,161,717	\$1,371,208	\$1,278,172	\$1,222,254	\$0	\$2,064,155
OVERTIME	\$164,590	\$160,427	\$52,615	\$214,086	\$0	\$74,198
LONGEVITY	\$944	\$29,400	\$28,391	\$28,014	\$0	\$37,859
OFF DUTY DETAIL	\$7,184	\$6,774	\$5,960	\$2,292	\$0	\$4,500
CLASSIFICATION PAY	\$24,508	\$52,760	\$42,510	\$47,482	\$0	\$45,000
FICA	\$97,936	\$115,215	\$94,625	\$108,208	\$0	\$154,654
RETIREMENT CONTRIBUTION	\$181,233	\$169,614	\$167,163	\$149,435	\$0	\$387,323
HEALTH INSURANCE	\$103,887	\$129,109	\$120,835	\$114,276	\$0	\$287,747
WORKMEN'S COMPENSATION	\$113,435	\$120,260	\$104,095	\$110,489	\$0	\$162,445
EDUCATION AND TRAINING	\$16,283	\$14,293	\$34,600	\$14,972	\$7,600	\$27,000
RETIREE HEALTH INS. TRUST	\$22,979	\$24,330	\$23,127	\$21,672	\$0	\$36,724
DISABILITY INSURANCE	\$0	\$2,903	\$4,564	\$3,972	\$0	\$7,105
Subtotal Personal Services	\$1,894,696	\$2,196,293	\$1,956,657	\$2,037,152	\$7,600	\$3,288,710
VEHICLE USAGE	\$48,668	\$52,587	\$33,600	\$30	\$0	\$33,012
PROT. FIRE EQUIP.	\$41,726	\$31,968	\$74,255	\$46,735	\$23,296	\$57,127
RADIO MAINT. & EQUIP.	\$12,934	\$11,512	\$15,371	\$5,326	\$4,582	\$13,804
UTILITIES & INTERNAL CHGS	\$3,884	\$6,135	\$15,650	\$0	\$0	\$15,376
UNIFORMS	\$28,368	\$19,205	\$35,901	\$21,205	\$10,045	\$40,166
Subtotal Operating Expenses	\$135,580	\$121,407	\$174,777	\$73,296	\$37,923	\$159,485
CAPITAL OUTLAY	\$59,940	\$7,711	\$11,386	\$768	\$0	\$0
Subtotal Capital Outlay	\$59,940	\$7,711	\$11,386	\$768	\$0	\$0
Subtotal Div: FIRE OPERATIONS	\$2,090,216	\$2,325,411	\$2,142,820	\$2,111,216	\$45,523	\$3,448,195

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

FIRE PROTECTION SERVICES

RESCUE OPERATIONS

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$2,967,319	\$3,465,783	\$4,079,654	\$3,107,848	\$0	\$5,056,084
OVERTIME	\$452,447	\$442,095	\$164,286	\$590,809	\$0	\$192,071
LONGEVITY	\$1,153	\$67,189	\$64,406	\$63,362	\$0	\$72,472
OFF DUTY DETAIL	\$19,828	\$18,694	\$16,450	\$6,415	\$0	\$12,500
CLASSIFICATION PAY	\$67,642	\$145,614	\$54,915	\$131,049	\$0	\$75,000
FICA	\$253,777	\$295,320	\$308,162	\$279,701	\$0	\$376,296
RETIREMENT CONTRIBUTION	\$492,097	\$457,744	\$596,411	\$404,651	\$0	\$953,256
HEALTH INSURANCE	\$266,262	\$332,460	\$405,906	\$296,579	\$0	\$711,560
WORKMEN'S COMPENSATION	\$288,210	\$306,441	\$330,353	\$283,329	\$0	\$408,313
EDUCATION AND TRAINING	\$17,725	\$9,472	\$63,815	\$41,923	\$9,425	\$63,655
RETIREE HEALTH INS. TRUST	\$63,068	\$66,803	\$77,747	\$59,690	\$0	\$98,007
DISABILITY INSURANCE	\$0	\$7,400	\$14,495	\$10,125	\$0	\$17,073
Subtotal Personal Services	\$4,889,528	\$5,615,015	\$6,176,600	\$5,275,481	\$9,425	\$8,036,287
CONTRACTUAL SERVICES EMS	\$81,729	\$96,746	\$102,462	\$58,779	\$37,682	\$104,526
VEHICLE USAGE	\$200,402	\$369,518	\$152,250	\$0	\$0	\$149,586
FIRST AID SUP. & EQUIP.	\$226,510	\$193,982	\$312,652	\$171,453	\$54,263	\$276,283
UTILITIES & INTERNAL CHGS	\$4,591	\$12,937	\$18,500	\$0	\$0	\$18,176
Subtotal Operating Expenses	\$513,232	\$673,183	\$585,864	\$230,232	\$91,945	\$548,571
CAPITAL OUTLAY	\$87,031	\$42,677	\$35,863	\$35,863	\$0	\$0
Subtotal Capital Outlay	\$87,031	\$42,677	\$35,863	\$35,863	\$0	\$0
Subtotal Div: RESCUE OPERATIONS	\$5,489,791	\$6,330,875	\$6,798,327	\$5,541,576	\$101,370	\$8,584,858

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

FIRE PROTECTION SERVICES

SPECIAL OPERATIONS

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$180,389	\$218,983	\$208,572	\$195,925	\$0	\$245,144
OVERTIME	\$27,372	\$26,551	\$9,088	\$34,923	\$0	\$10,483
LONGEVITY	\$209	\$4,658	\$4,496	\$4,415	\$0	\$4,304
OFF DUTY DETAIL	\$1,152	\$1,100	\$953	\$370	\$0	\$1,000
CLASSIFICATION PAY	\$4,192	\$8,581	\$3,528	\$7,732	\$0	\$5,000
FICA	\$14,898	\$18,598	\$15,582	\$17,464	\$0	\$18,236
RETIREMENT CONTRIBUTION	\$28,642	\$26,905	\$27,074	\$23,736	\$0	\$41,678
HEALTH INSURANCE	\$16,358	\$20,480	\$19,582	\$18,096	\$0	\$28,175
WORKMEN'S COMPENSATION	\$18,026	\$19,163	\$16,876	\$17,635	\$0	\$19,781
EDUCATION AND TRAINING	\$0	\$2,481	\$13,708	\$1,631	\$0	\$13,989
RETIREE HEALTH INS. TRUST	\$3,951	\$4,186	\$3,986	\$3,732	\$0	\$4,684
DISABILITY INSURANCE	\$0	\$468	\$749	\$641	\$0	\$845
Subtotal Personal Services	\$295,189	\$352,154	\$324,194	\$326,300	\$0	\$393,319
UTILITIES & INTERNAL CHGS	\$124	\$732	\$500	\$0	\$0	\$491
BR CTY HAZ MAT MUTAL AID	\$4,052	\$4,543	\$5,000	\$0	\$0	\$4,913
EMER MGT/SUPPLIES & EQUIP	\$0	\$0	\$9,802	\$4,606	\$0	\$9,630
EMER MGT/COMMUNITY OPER.	\$0	\$0	\$1,700	\$0	\$0	\$1,670
Subtotal Operating Expenses	\$4,176	\$5,275	\$17,002	\$4,606	\$0	\$16,704
Subtotal Div: SPECIAL	\$299,365	\$357,429	\$341,196	\$330,906	\$0	\$410,023

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

FIRE PROTECTION SERVICES

PREVENTION

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$368,908	\$475,916	\$530,463	\$349,094	\$0	\$686,895
OVERTIME	\$26,055	\$23,277	\$19,719	\$33,664	\$0	\$20,530
LONGEVITY	\$828	\$15,660	\$11,067	\$10,909	\$0	\$11,725
OFF DUTY DETAIL	\$684	\$3,491	\$2,500	\$531	\$0	\$1,000
CLASSIFICATION PAY	\$1,690	\$4,154	\$1,249	\$7,790	\$0	\$5,000
FICA	\$28,230	\$36,346	\$38,853	\$28,207	\$0	\$49,361
RETIREMENT CONTRIBUTION	\$49,189	\$58,916	\$73,374	\$43,153	\$0	\$114,277
HEALTH INSURANCE	\$40,135	\$53,750	\$54,617	\$37,847	\$0	\$94,915
WORKMEN'S COMPENSATION	\$32,483	\$37,597	\$40,432	\$27,807	\$0	\$52,667
EDUCATION AND TRAINING	\$3,984	\$4,363	\$8,200	\$1,018	\$626	\$8,200
RETIREE HEALTH INS. TRUST	\$6,122	\$6,566	\$6,658	\$5,678	\$0	\$10,657
DISABILITY INSURANCE	\$0	\$1,067	\$1,926	\$1,263	\$0	\$2,362
Subtotal Personal Services	\$558,308	\$721,103	\$789,058	\$546,961	\$626	\$1,057,589
CONTR REPAIRS/SW RANCHES	\$0	\$0	\$3,000	\$1,850	\$1,150	\$2,948
VEHICLE USAGE	\$93,170	\$134,558	\$62,966	\$0	\$0	\$61,864
UTILITIES & INTERNAL CHGS	\$536	\$2,204	\$2,160	\$0	\$0	\$2,122
OFFICE & MISC. EXPENSES	\$2,224	\$2,701	\$3,000	\$2,195	\$55	\$3,439
Subtotal Operating Expenses	\$95,930	\$139,463	\$71,126	\$4,045	\$1,205	\$70,373
Subtotal Div: PREVENTION	\$654,238	\$860,566	\$860,184	\$551,006	\$1,831	\$1,127,962

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

FIRE PROTECTION SERVICES

GENERAL ADMINISTRATION

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$127,673	\$230,414	\$805,021	\$332,900	\$0	\$892,037
OVERTIME	\$568	\$1,742	\$16,493	\$400	\$0	\$14,146
LONGEVITY	\$1,286	\$5,956	\$5,954	\$5,774	\$0	\$6,059
OFF DUTY DETAIL	\$1	\$445	\$2,500	\$1,485	\$0	\$0
CLASSIFICATION PAY	\$0	\$0	\$4,500	\$0	\$0	\$0
FICA	\$9,004	\$16,775	\$59,411	\$23,884	\$0	\$64,412
RETIREMENT CONTRIBUTION	\$9,307	\$17,858	\$113,696	\$34,871	\$0	\$167,179
HEALTH INSURANCE	\$13,985	\$20,944	\$109,108	\$28,824	\$0	\$184,211
WORKMEN'S COMPENSATION	\$11,339	\$14,487	\$58,391	\$21,636	\$0	\$64,800
EDUCATION AND TRAINING	\$28,712	\$26,276	\$26,981	\$15,402	\$1,750	\$23,000
RETIREE HEALTH INS. TRUST	\$136	\$671	\$9,713	\$2,496	\$0	\$10,951
DISABILITY INSURANCE	\$0	\$619	\$2,938	\$1,147	\$0	\$3,193
Subtotal Personal Services	\$202,011	\$336,187	\$1,214,706	\$468,819	\$1,750	\$1,429,988
LEGAL EXPENSE	\$300	\$550	\$1,001	\$743	\$258	\$0
CONTRACTUAL SERVICES EMS	\$0	\$0	\$0	\$0	\$0	\$3,734
EMPLOYEE PHYSICALS	\$2,531	\$7,639	\$4,555	\$890	\$0	\$3,930
FIRE/EMS ASSESSMENT EXP.	\$19,748	\$19,835	\$22,661	\$36,889	\$11,750	\$22,598
VEHICLE USAGE	\$51,245	\$62,997	\$36,750	\$0	\$0	\$36,107
COMMUNICATIONS EXPENSE	\$7,140	\$11,018	\$13,350	\$12,781	\$1,365	\$13,908
BUILDING MAINT./INT.	\$28,897	\$44,253	\$46,379	\$26,804	\$8,783	\$46,865
UTILITIES & INTERNAL CHGS	\$68,109	\$58,010	\$103,501	\$42,604	\$8,889	\$128,582
OFFICE & MISC. EXPENSES	\$10,840	\$11,444	\$10,747	\$10,448	\$375	\$10,022
INSURANCE	\$3,585	(\$33)	\$0	\$0	\$0	\$0
NEW HIRE EXPENDITURES	\$7,282	\$17,716	\$39,414	\$33,443	\$2,851	\$67,498
Subtotal Operating Expenses	\$199,677	\$233,429	\$278,358	\$164,602	\$34,271	\$333,244
CAPITAL OUTLAY	\$30,872	\$21,395	\$11,771	\$9,327	\$0	\$0
EQUIPMENT	\$0	\$105,743	\$43,264	\$26,501	\$16,056	\$0
Subtotal Capital Outlay	\$30,872	\$127,138	\$55,035	\$35,828	\$16,056	\$0
Subtotal Div: GENERAL	\$432,560	\$696,754	\$1,548,099	\$669,249	\$52,077	\$1,763,232

Town of Davie
Fiscal Year 2003/04
Appropriations

**GENERAL FUND
FIRE PROTECTION SERVICES
GENERAL ADMINISTRATION**

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
Total FIRE PROTECTION SERVICES	\$8,966,170	\$10,571,035	\$11,690,626	\$9,203,953	\$200,801	\$15,334,270

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

PUBLIC WORKS

RIGHT OF WAY

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$109,767	\$124,345	\$719,985	\$607,225	\$0	\$697,619
OVERTIME	\$2,045	\$1,243	\$18,978	\$8,425	\$0	\$19,019
LONGEVITY	\$64	\$1,163	\$5,720	\$6,175	\$0	\$5,675
FICA	\$8,171	\$8,990	\$53,395	\$43,942	\$0	\$51,708
RETIREMENT CONTRIBUTION	\$6,312	\$7,443	\$48,104	\$41,865	\$0	\$46,958
HEALTH INSURANCE	\$13,401	\$16,920	\$89,426	\$97,227	\$0	\$110,541
WORKMEN'S COMPENSATION	\$7,872	\$8,003	\$46,835	\$40,676	\$0	\$46,818
EDUCATION AND TRAINING	\$5,624	\$4,310	\$6,500	\$3,976	\$2,625	\$4,050
DISABILITY INSURANCE	\$0	\$364	\$3,150	\$2,798	\$0	\$3,053
Subtotal Personal Services	\$153,256	\$172,781	\$992,093	\$852,309	\$2,625	\$985,441
VEHICLE USAGE	\$59,289	\$69,534	\$32,550	\$0	\$0	\$31,980
COMMUNICATIONS EXPENSE	\$0	\$0	\$2,000	\$336	\$0	\$983
LANDSCAPING	\$223,523	\$69,448	\$144,100	\$63,861	\$61,500	\$143,445
LANDSCAPE GRANT EXPENSE	\$130,028	\$5,976	\$152,900	\$33,415	\$49,255	\$73,688
RADIO MAINT. AND EQUIP.	\$4,990	\$2,120	\$2,000	\$1,521	\$0	\$1,277
MAINTENANCE	\$402,815	\$366,435	\$400,314	\$312,431	\$100,183	\$254,568
UTILITIES & INTERNAL CHGS	\$5,567	\$9,890	\$9,377	\$9,405	\$2,690	\$9,268
OFFICE & MISC. EXPENSES	\$3,529	\$225	\$3,000	\$3,030	\$0	\$1,504
TOOLS	\$3,118	\$0	\$3,000	\$1,625	\$0	\$4,225
TREE PRESERVATION EXP.	\$17,408	\$0	\$2,500	\$600	\$0	\$2,456
STREET TREE PROGRAM EXP.	\$8,633	\$21,750	\$7,000	\$2,320	\$2,680	\$4,913
UNIFORMS	\$2,492	\$4,031	\$8,000	\$7,277	\$702	\$5,045
Subtotal Operating Expenses	\$861,392	\$549,409	\$766,741	\$435,821	\$217,010	\$533,352
CAPITAL OUTLAY	\$0	\$3,436	\$0	\$0	\$0	\$0
Subtotal Capital Outlay	\$0	\$3,436	\$0	\$0	\$0	\$0
Subtotal Div: RIGHT OF WAY	\$1,014,648	\$725,626	\$1,758,834	\$1,288,130	\$219,635	\$1,518,793

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

PUBLIC WORKS

TOWN PROPERTY MAINT.

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$214,585	\$227,286	\$421,853	\$336,841	\$0	\$513,225
OVERTIME	\$3,797	\$2,192	\$10,654	\$2,944	\$0	\$13,340
LONGEVITY	\$263	\$1,724	\$2,500	\$2,500	\$0	\$2,500
FICA	\$15,798	\$16,502	\$31,752	\$25,102	\$0	\$38,698
RETIREMENT CONTRIBUTION	\$13,263	\$14,714	\$29,702	\$24,553	\$0	\$35,447
HEALTH INSURANCE	\$25,030	\$30,469	\$56,158	\$36,963	\$0	\$64,314
WORKMEN'S COMPENSATION	\$15,311	\$13,676	\$25,904	\$20,040	\$0	\$32,180
EDUCATION AND TRAINING	\$160	\$1,343	\$4,600	\$2,647	\$0	\$4,160
DISABILITY INSURANCE	\$0	\$626	\$1,857	\$1,445	\$0	\$2,120
Subtotal Personal Services	\$288,207	\$308,532	\$584,980	\$453,035	\$0	\$705,984
VEHICLE USAGE	\$65,104	\$76,174	\$36,793	\$0	\$0	\$36,149
COMMUNICATIONS EXPENSE	\$0	\$0	\$0	\$0	\$0	\$1,474
LANDSCAPING	\$158	\$0	\$0	\$0	\$0	\$0
BUILDING MAINT./EXT.	\$0	\$0	\$44,000	\$0	\$44,000	\$0
RADIO MAINT. AND EQUIP.	\$0	\$0	\$0	\$0	\$0	\$1,965
UTILITIES & INTERNAL CHGS	\$74,143	\$83,838	\$121,478	\$64,070	\$16,028	\$119,352
OFFICE & MISC. EXPENSES	\$3,099	\$3,016	\$3,003	\$943	\$1,102	\$2,977
TOOLS	\$500	\$1,071	\$2,000	\$477	\$0	\$1,965
UNIFORMS	\$1,243	\$960	\$4,000	\$4,102	\$0	\$5,433
Subtotal Operating Expenses	\$144,247	\$165,059	\$211,274	\$69,592	\$61,130	\$169,315
CAPITAL OUTLAY	\$24,231	\$0	\$42,000	\$32,076	\$1,338	\$0
Subtotal Capital Outlay	\$24,231	\$0	\$42,000	\$32,076	\$1,338	\$0
Subtotal Div: TOWN PROPERTY	\$456,685	\$473,591	\$838,254	\$554,703	\$62,468	\$875,299

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

PUBLIC WORKS

STREET LIGHTING

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$18,775	\$19,084	\$0	\$0	\$0	\$0
OVERTIME	\$213	\$112	\$0	\$0	\$0	\$0
LONGEVITY	\$13	\$336	\$0	\$0	\$0	\$0
FICA	\$1,373	\$1,390	\$0	\$0	\$0	\$0
RETIREMENT CONTRIBUTION	\$1,375	\$1,506	\$0	\$0	\$0	\$0
HEALTH INSURANCE	\$2,269	\$2,436	\$0	\$0	\$0	\$0
WORKMEN'S COMPENSATION	\$1,172	\$910	\$0	\$0	\$0	\$0
DISABILITY INSURANCE	\$0	\$50	\$0	\$0	\$0	\$0
Subtotal Personal Services	\$25,190	\$25,824	\$0	\$0	\$0	\$0
MAINTENANCE	\$37,206	\$86,993	\$78,500	\$41,527	\$36,973	\$77,126
UTILITIES & INTERNAL CHGS	\$400,420	\$395,880	\$461,087	\$324,769	\$74,575	\$453,018
Subtotal Operating Expenses	\$437,626	\$482,873	\$539,587	\$366,296	\$111,548	\$530,144
Subtotal Div: STREET LIGHTING	\$462,816	\$508,697	\$539,587	\$366,296	\$111,548	\$530,144

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

PUBLIC WORKS

SPECIAL EVENTS

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$58,657	\$68,039	\$0	\$0	\$0	\$0
OVERTIME	\$977	\$646	\$0	\$0	\$0	\$0
LONGEVITY	\$21	\$695	\$0	\$0	\$0	\$0
FICA	\$4,333	\$4,971	\$0	\$0	\$0	\$0
RETIREMENT CONTRIBUTION	\$3,711	\$4,443	\$0	\$0	\$0	\$0
HEALTH INSURANCE	\$7,166	\$8,830	\$0	\$0	\$0	\$0
WORKMEN'S COMPENSATION	\$3,988	\$4,058	\$0	\$0	\$0	\$0
DISABILITY INSURANCE	\$0	\$186	\$0	\$0	\$0	\$0
Subtotal Personal Services	\$78,853	\$91,868	\$0	\$0	\$0	\$0
VEHICLE USAGE	\$11,429	\$14,026	\$0	\$0	\$0	\$0
UTILITIES & INTERNAL CHGS	\$45	\$846	\$0	\$0	\$0	\$0
HOLIDAY DECORATIONS	\$2,769	\$3,500	\$0	\$0	\$0	\$0
Subtotal Operating Expenses	\$14,243	\$18,372	\$0	\$0	\$0	\$0
Subtotal Div: SPECIAL EVENTS	\$93,096	\$110,240	\$0	\$0	\$0	\$0

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

PUBLIC WORKS

ROADWAY MAINT.

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$103,873	\$116,438	\$0	\$0	\$0	\$122,736
OVERTIME	\$2,757	\$2,346	\$0	\$0	\$0	\$3,682
LONGEVITY	\$64	\$1,185	\$0	\$0	\$0	\$500
FICA	\$7,775	\$8,204	\$0	\$0	\$0	\$9,193
RETIREMENT CONTRIBUTION	\$6,531	\$7,282	\$0	\$0	\$0	\$7,615
HEALTH INSURANCE	\$12,077	\$13,651	\$0	\$0	\$0	\$15,684
WORKMEN'S COMPENSATION	\$6,932	\$6,672	\$0	\$0	\$0	\$8,831
DISABILITY INSURANCE	\$0	\$288	\$0	\$0	\$0	\$451
Subtotal Personal Services	\$140,009	\$156,066	\$0	\$0	\$0	\$168,692
VEHICLE USAGE	\$91,941	\$109,907	\$67,199	\$0	\$0	\$66,023
COMMUNICATIONS EXPENSE	\$1,995	\$1,985	\$2,200	\$0	\$0	\$0
RADIO MAINT. AND EQUIP.	\$0	\$0	\$2,000	\$0	\$0	\$0
UTILITIES & INTERNAL CHGS	\$1,009	\$2,926	\$3,021	\$755	\$185	\$2,968
OFFICE & MISC. EXPENSES	\$2,971	\$3,734	\$2,401	\$1,301	\$500	\$2,582
TOOLS	\$429	\$1,605	\$3,000	\$2,960	\$0	\$4,372
ROAD MAINTENANCE	\$142,630	\$99,609	\$194,643	\$140,261	\$38,204	\$163,414
UNIFORMS	\$2,672	\$2,771	\$0	\$0	\$0	\$0
Subtotal Operating Expenses	\$243,647	\$222,537	\$274,464	\$145,277	\$38,889	\$239,359
CAPITAL OUTLAY	\$1,188	\$4,250	\$5,000	\$5,000	\$0	\$2,300
EQUIPMENT	\$6,000	\$5,783	\$6,000	\$6,000	\$0	\$2,000
Subtotal Capital Outlay	\$7,188	\$10,033	\$11,000	\$11,000	\$0	\$4,300
Subtotal Div: ROADWAY MAINT.	\$390,844	\$388,636	\$285,464	\$156,277	\$38,889	\$412,351

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

PUBLIC WORKS

PARKS MAINTENANCE

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$0	\$12,033	\$348,965	\$273,521	\$0	\$289,944
OVERTIME	\$0	\$211	\$9,668	\$2,339	\$0	\$8,698
LONGEVITY	\$0	\$0	\$500	\$500	\$0	\$500
FICA	\$0	\$904	\$26,428	\$20,015	\$0	\$21,910
RETIREMENT CONTRIBUTION	\$0	\$590	\$19,929	\$17,634	\$0	\$17,948
HEALTH INSURANCE	\$0	\$1,774	\$37,278	\$40,189	\$0	\$40,824
WORKMEN'S COMPENSATION	\$0	\$862	\$23,230	\$19,220	\$0	\$20,709
EDUCATION AND TRAINING	\$0	\$0	\$5,000	\$3,000	\$0	\$3,100
DISABILITY INSURANCE	\$0	\$63	\$1,551	\$1,358	\$0	\$1,361
Subtotal Personal Services	\$0	\$16,437	\$472,549	\$377,776	\$0	\$404,994
PARKS GROUNDS MAINT/CONTR	\$0	\$0	\$319,000	\$251,204	\$58,283	\$355,736
PARKS BLDG MAINT/CONTR SV	\$0	\$0	\$113,200	\$93,028	\$20,364	\$170,483
TRAIL MAINTENANCE	\$0	\$0	\$40,000	\$10,818	\$27,331	\$39,300
VEHICLE USAGE	\$0	\$0	\$109,922	\$0	\$0	\$107,998
COMMUNICATIONS EXPENSE	\$0	\$0	\$2,000	\$163	\$0	\$1,965
BUILDING MAINT./INT.	\$0	\$0	\$51,100	\$41,893	\$4,773	\$62,546
RADIO MAINT. AND EQUIP.	\$0	\$0	\$2,000	\$48	\$0	\$1,965
PARKS GROUND MAINT.	\$0	\$0	\$159,000	\$106,727	\$50,921	\$131,852
UTILITIES & INTERNAL CHGS	\$0	\$0	\$133,970	\$0	\$0	\$131,626
TOOLS	\$0	\$0	\$6,000	\$2,866	\$0	\$4,537
HURRICANE SUPPLIES	\$0	\$0	\$6,000	\$4,011	\$0	\$5,895
UNIFORMS	\$0	\$0	\$4,000	\$3,200	\$700	\$5,045
Subtotal Operating Expenses	\$0	\$0	\$946,192	\$513,958	\$162,372	\$1,018,948
CAPITAL OUTLAY	\$0	\$0	\$0	(\$21,989)	\$25,000	\$0
Subtotal Capital Outlay	\$0	\$0	\$0	(\$21,989)	\$25,000	\$0
Subtotal Div: PARKS MAINTENANCE	\$0	\$16,437	\$1,418,741	\$869,745	\$187,372	\$1,423,942

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

PUBLIC WORKS

GENERAL ADMINISTRATION

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$164,395	\$230,782	\$92,361	\$144,622	\$0	\$168,077
OVERTIME	\$263	\$350	\$650	\$275	\$0	\$218
LONGEVITY	\$3,045	\$3,936	\$3,471	\$5,211	\$0	\$5,211
FICA	\$10,924	\$16,857	\$6,194	\$10,698	\$0	\$11,907
RETIREMENT CONTRIBUTION	\$13,976	\$20,876	\$9,795	\$16,232	\$0	\$19,375
HEALTH INSURANCE	\$13,868	\$29,464	\$16,434	\$18,421	\$0	\$21,338
WORKMEN'S COMPENSATION	\$2,066	\$5,425	\$1,532	\$1,971	\$0	\$954
DISABILITY INSURANCE	\$0	\$702	\$364	\$511	\$0	\$600
Subtotal Personal Services	\$208,537	\$308,392	\$130,801	\$197,941	\$0	\$227,680
HIRING AND TESTING	\$900	\$2,749	\$2,800	\$2,042	\$755	\$2,751
UTILITIES & INTERNAL CHGS	\$99	\$2,465	\$2,463	\$0	\$0	\$3,827
OFFICE & MISC. EXPENSES	\$2,657	\$3,980	\$2,000	\$4,114	\$419	\$3,930
HOLIDAY DECORATIONS	\$0	\$0	\$3,500	\$3,105	\$233	\$3,439
Subtotal Operating Expenses	\$3,656	\$9,194	\$10,763	\$9,261	\$1,407	\$13,947
Subtotal Div: GENERAL	\$212,193	\$317,586	\$141,564	\$207,202	\$1,407	\$241,627

Town of Davie
Fiscal Year 2003/04
Appropriations

GENERAL FUND
PUBLIC WORKS
GENERAL ADMINISTRATION

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
Total PUBLIC WORKS	\$2,630,282	\$2,540,813	\$4,982,444	\$3,442,353	\$621,319	\$5,002,156

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

PARKS AND RECREATION

YOUTH RECREATION

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$221,054	\$303,494	\$390,599	\$302,509	\$0	\$534,290
OVERTIME	\$9,258	\$7,431	\$8,999	\$13,412	\$0	\$15,711
LONGEVITY	\$80	\$4,479	\$2,555	\$5,194	\$0	\$5,194
FICA	\$17,077	\$22,735	\$23,481	\$23,728	\$0	\$41,379
RETIREMENT CONTRIBUTION	\$14,305	\$17,763	\$19,405	\$20,540	\$0	\$29,545
HEALTH INSURANCE	\$24,830	\$32,741	\$35,149	\$30,406	\$0	\$48,548
WORKMEN'S COMPENSATION	\$13,548	\$16,675	\$18,458	\$17,629	\$0	\$30,317
EDUCATION AND TRAINING	\$1,107	\$150	\$1,000	\$182	\$0	\$2,170
DISABILITY INSURANCE	\$0	\$741	\$1,151	\$1,207	\$0	\$1,754
Subtotal Personal Services	\$301,259	\$406,209	\$500,797	\$414,807	\$0	\$708,908
LEGAL EXPENSE	\$863	\$138	\$551	\$175	\$500	\$0
TEMP. PERS. SERVICES	\$2,118	\$0	\$0	\$0	\$0	\$0
PARKS MAINTENANCE	\$86,316	\$30,160	\$0	\$0	\$0	\$0
CONTR. SVC./SPORTS	\$53,507	\$73,568	\$70,244	\$53,101	\$4,735	\$66,731
CONTR. SVC./RECREATION	\$0	\$0	\$0	\$0	\$0	\$8,351
CONTR. SVC./ADMIN.	\$0	\$3,374	\$0	\$0	\$0	\$0
VEHICLE USAGE	\$37,880	\$33,805	\$26,602	\$0	\$0	\$26,136
COMMUNICATIONS EXPENSE	\$423	\$7,132	\$4,500	\$2,791	\$1,877	\$0
BUILDING MAINT./INT.	\$9,728	\$6,955	\$0	\$0	\$0	\$491
PARKS MAINT.	\$52,010	\$47,987	\$0	\$0	\$0	\$983
RENTALS AND LEASES	\$4,600	\$3,660	\$6,500	\$0	\$0	\$4,422
UTILITIES & INTERNAL CHGS	\$83,359	\$117,155	\$120,825	\$123,972	\$20,246	\$118,711
OFFICE & MISC. EXPENSES	\$4,013	\$3,366	\$4,400	\$1,457	\$634	\$3,439
ATHLETIC PROGRAMS	\$181,574	\$167,522	\$204,288	\$200,600	\$16,906	\$161,562
INSURANCE	\$0	\$0	\$4,500	\$5,232	\$0	\$3,930
5 ON 5 SOCCER EXPENSE	\$0	\$7,244	\$0	\$519	\$0	\$17,292
UNIFORMS	\$2,021	\$2,408	\$3,250	\$592	\$31	\$3,512
SUPPLIES	\$615	\$9,451	\$8,000	\$5,862	\$1,816	\$18,692
Subtotal Operating Expenses	\$519,027	\$513,925	\$453,660	\$394,301	\$46,745	\$434,252
CAPITAL OUTLAY	\$14,465	\$8,780	\$0	\$0	\$0	\$0
EQUIPMENT	\$0	\$8,957	\$4,000	\$1,958	\$1,750	\$0
Subtotal Capital Outlay	\$14,465	\$17,737	\$4,000	\$1,958	\$1,750	\$0

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Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

PARKS AND RECREATION

YOUTH RECREATION

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
Subtotal Div: YOUTH RECREATION	\$834,751	\$937,871	\$958,457	\$811,066	\$48,495	\$1,143,160

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

PARKS AND RECREATION

SPECIAL RECREATION

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$40,263	\$60,196	\$0	\$0	\$0	\$0
OVERTIME	\$1,810	\$1,241	\$0	\$0	\$0	\$0
LONGEVITY	\$10	\$1,042	\$0	\$0	\$0	\$0
FICA	\$3,126	\$4,591	\$0	\$0	\$0	\$0
RETIREMENT CONTRIBUTION	\$2,910	\$4,297	\$0	\$0	\$0	\$0
HEALTH INSURANCE	\$4,177	\$6,680	\$0	\$0	\$0	\$0
WORKMEN'S COMPENSATION	\$2,761	\$3,973	\$0	\$0	\$0	\$0
DISABILITY INSURANCE	\$0	\$182	\$0	\$0	\$0	\$0
Subtotal Personal Services	\$55,057	\$82,202	\$0	\$0	\$0	\$0
VEHICLE USAGE	\$5,998	\$5,292	\$0	\$0	\$0	\$0
BUILDING MAINT./INT.	\$957	\$0	\$0	\$0	\$0	\$0
PARKS MAINT.	\$2,556	\$0	\$0	\$0	\$0	\$0
RENTALS AND LEASES	\$0	\$300	\$0	\$0	\$0	\$0
UTILITIES & INTERNAL CHGS	\$11,313	\$11,903	\$0	\$7,144	\$0	\$0
OFFICE & MISC. EXPENSES	\$1,516	\$216	\$0	\$0	\$0	\$0
ATHLETIC PROGRAMS	\$1,457	\$4,766	\$0	\$0	\$0	\$0
Subtotal Operating Expenses	\$23,797	\$22,477	\$0	\$7,144	\$0	\$0
Subtotal Div: SPECIAL	\$78,854	\$104,679	\$0	\$7,144	\$0	\$0

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

PARKS AND RECREATION

PASSIVE PARKS PROGRAM

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$125,667	\$187,806	\$0	\$11,266	\$0	\$0
OVERTIME	\$5,023	\$2,350	\$0	\$40	\$0	\$0
LONGEVITY	\$79	\$2,142	\$0	\$0	\$0	\$0
FICA	\$9,660	\$13,830	\$0	\$812	\$0	\$0
RETIREMENT CONTRIBUTION	\$8,467	\$12,319	\$0	\$650	\$0	\$0
HEALTH INSURANCE	\$14,364	\$25,755	\$0	\$1,917	\$0	\$0
WORKMEN'S COMPENSATION	\$8,727	\$11,602	\$0	\$60	\$0	\$0
EDUCATION AND TRAINING	\$70	\$0	\$0	\$0	\$0	\$0
DISABILITY INSURANCE	\$0	\$598	\$0	\$75	\$0	\$0
Subtotal Personal Services	\$172,057	\$256,402	\$0	\$14,820	\$0	\$0
LEGAL EXPENSE	\$250	\$500	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$186,207	\$196,988	\$482	\$481	\$0	\$0
TEMP. PERS. SERVICES	\$3,000	\$0	\$0	\$0	\$0	\$0
TRAIL MAINTENANCE	\$0	\$40,000	\$0	\$0	\$0	\$0
VEHICLE USAGE	\$48,501	\$43,497	\$0	\$0	\$0	\$0
COMMUNICATIONS EXPENSE	\$0	\$415	\$0	\$0	\$0	\$0
BUILDING MAINT./INT.	\$14,964	\$5,756	\$0	\$0	\$0	\$0
PARKS MAINT.	\$57,551	\$49,849	\$147	\$0	\$0	\$0
RENTALS AND LEASES	\$1,743	\$500	\$0	\$0	\$0	\$0
UTILITIES & INTERNAL CHGS	\$92,775	\$133,011	\$0	\$10,530	\$0	\$149
OFFICE & MISC. EXPENSES	\$1,071	\$576	\$0	\$0	\$0	\$0
UNIFORMS	\$1,900	\$1,564	\$0	\$0	\$0	\$0
SUPPLIES	\$196	\$0	\$0	\$0	\$0	\$0
Subtotal Operating Expenses	\$408,158	\$472,656	\$629	\$11,011	\$0	\$149
CAPITAL OUTLAY	\$27,739	\$54,970	\$16,828	\$8,670	\$8,158	\$0
Subtotal Capital Outlay	\$27,739	\$54,970	\$16,828	\$8,670	\$8,158	\$0
Subtotal Div: PASSIVE PARKS	\$607,954	\$784,028	\$17,457	\$34,501	\$8,158	\$149

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

PARKS AND RECREATION

AQUATICS AND FITNESS

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$115,996	\$162,931	\$482,165	\$265,885	\$0	\$433,246
OVERTIME	\$6,505	\$6,753	\$10,401	\$19,770	\$0	\$12,996
LONGEVITY	\$19	\$806	\$499	\$0	\$0	\$0
FICA	\$9,221	\$12,803	\$27,545	\$21,446	\$0	\$33,667
RETIREMENT CONTRIBUTION	\$5,646	\$7,698	\$10,236	\$9,307	\$0	\$11,566
HEALTH INSURANCE	\$6,020	\$9,635	\$16,814	\$13,542	\$0	\$19,554
WORKMEN'S COMPENSATION	\$6,577	\$9,518	\$24,443	\$16,390	\$0	\$29,952
EDUCATION AND TRAINING	\$630	\$688	\$1,000	\$385	\$0	\$1,200
DISABILITY INSURANCE	\$0	\$261	\$512	\$483	\$0	\$645
Subtotal Personal Services	\$150,614	\$211,093	\$573,615	\$347,208	\$0	\$542,826
LEGAL EXPENSE	\$338	\$250	\$500	\$108	\$393	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$21,460
PARKS MAINTENANCE	\$25,378	\$20,373	\$0	\$0	\$0	\$0
CONTR. SVC./SPORTS	\$0	\$5,765	\$32,375	\$30,937	\$4,418	\$0
CONTR. SVC./RECREATION	\$1,633	\$0	\$0	\$0	\$0	\$21,910
CONTR. SVC./SP. EVENTS	\$0	\$0	\$0	\$0	\$0	\$983
COMMUNICATIONS EXPENSE	\$127	\$287	\$500	\$232	\$93	\$0
BUILDING MAINT./INT.	\$4,892	\$4,436	\$0	\$0	\$0	\$0
PARKS MAINT.	\$3,024	\$4,022	\$300	(\$185)	\$300	\$0
RENTALS AND LEASES	\$125	\$0	\$3,000	\$0	\$0	\$4,716
UTILITIES & INTERNAL CHGS	\$19,644	\$25,158	\$31,725	\$33,576	\$5,204	\$31,170
OFFICE & MISC. EXPENSES	\$5,281	\$1,961	\$4,458	\$3,059	\$951	\$2,948
UNIFORMS	\$1,865	\$1,794	\$2,600	\$2,109	\$0	\$2,722
SUPPLIES	\$30,362	\$43,591	\$58,429	\$45,358	\$12,244	\$38,318
Subtotal Operating Expenses	\$92,669	\$107,637	\$133,887	\$115,194	\$23,603	\$124,227
CAPITAL OUTLAY	\$81,167	\$15,532	\$0	\$0	\$0	\$19,150
EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$4,500
Subtotal Capital Outlay	\$81,167	\$15,532	\$0	\$0	\$0	\$23,650
Subtotal Div: AQUATICS AND	\$324,450	\$334,262	\$707,502	\$462,402	\$23,603	\$690,703

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

PARKS AND RECREATION

CULTURAL ACT./ADULTS

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$69,920	\$78,931	\$227,857	\$126,399	\$0	\$170,211
OVERTIME	\$2,829	\$742	\$3,942	\$2,614	\$0	\$2,329
LONGEVITY	\$69	\$1,795	\$562	\$0	\$0	\$0
FICA	\$5,425	\$5,894	\$17,506	\$9,476	\$0	\$12,842
RETIREMENT CONTRIBUTION	\$4,971	\$5,428	\$7,582	\$4,813	\$0	\$4,398
HEALTH INSURANCE	\$7,528	\$8,277	\$15,837	\$10,918	\$0	\$11,868
WORKMEN'S COMPENSATION	\$4,548	\$3,942	\$15,261	\$8,653	\$0	\$11,629
EDUCATION AND TRAINING	\$1,189	\$0	\$0	\$0	\$0	\$1,350
DISABILITY INSURANCE	\$0	\$183	\$483	\$344	\$0	\$319
Subtotal Personal Services	\$96,479	\$105,192	\$289,030	\$163,217	\$0	\$214,946
LEGAL EXPENSE	\$125	\$188	\$501	\$463	\$63	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$3,832
PARKS MAINTENANCE	\$26,935	\$33,707	\$0	\$0	\$0	\$0
CONTR. SVC./RECREATION	\$22,404	\$16,417	\$36,601	\$31,565	\$3,828	\$38,268
VEHICLE USAGE	\$31,304	\$27,470	\$17,834	\$755	\$0	\$17,522
COMMUNICATIONS EXPENSE	\$0	\$1,726	\$1,000	\$1,464	\$349	\$983
BUILDING MAINT./INT.	\$11,124	\$14,570	\$360	\$0	\$0	\$0
PARKS MAINT.	\$18,432	\$15,769	\$0	\$0	\$0	\$0
RENTALS AND LEASES	\$13,935	\$12,902	\$16,435	\$12,790	\$2,248	\$2,358
UTILITIES & INTERNAL CHGS	\$129,677	\$166,776	\$149,245	\$184,184	\$29,897	\$146,639
OFFICE & MISC. EXPENSES	\$2,712	\$4,423	\$4,000	\$3,628	\$329	\$3,930
SPECIAL PROJECTS	\$0	\$6,517	\$10,000	\$3,040	\$0	\$0
UNIFORMS	\$527	\$550	\$550	\$67	\$0	\$540
SUPPLIES	\$5,018	\$14,574	\$10,000	\$4,843	\$2,347	\$8,843
Subtotal Operating Expenses	\$262,193	\$315,589	\$246,526	\$242,799	\$39,061	\$222,915
CAPITAL OUTLAY	\$6,300	\$0	\$0	\$0	\$0	\$0
Subtotal Capital Outlay	\$6,300	\$0	\$0	\$0	\$0	\$0
Subtotal Div: CULTURAL	\$364,972	\$420,781	\$535,556	\$406,016	\$39,061	\$437,861

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

PARKS AND RECREATION

SPECIAL EVENTS

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$202,705	\$266,894	\$304,780	\$259,120	\$0	\$345,254
OVERTIME	\$2,574	\$2,787	\$4,898	\$3,548	\$0	\$4,695
LONGEVITY	\$0	\$5,213	\$5,017	\$4,953	\$0	\$4,953
FICA	\$15,447	\$20,088	\$21,460	\$19,116	\$0	\$24,525
RETIREMENT CONTRIBUTION	\$17,543	\$22,526	\$25,811	\$23,849	\$0	\$31,728
HEALTH INSURANCE	\$16,355	\$28,552	\$25,082	\$29,823	\$0	\$43,472
WORKMEN'S COMPENSATION	\$6,376	\$9,511	\$10,899	\$7,939	\$0	\$10,343
EDUCATION AND TRAINING	\$1,295	\$176	\$750	\$750	\$0	\$4,900
DISABILITY INSURANCE	\$0	\$702	\$1,071	\$1,059	\$0	\$1,424
Subtotal Personal Services	\$262,295	\$356,449	\$399,768	\$350,157	\$0	\$471,294
LEGAL EXPENSE	\$125	\$0	\$125	\$125	\$0	\$0
CONTRACTUAL SERVICES	\$90	\$14	\$100,264	\$54,360	\$21,125	\$98,509
TEMP. PERS. SERVICES	\$0	\$125	\$1,000	\$0	\$0	\$983
CONTR. SVC./SP. EVENTS	\$2,747	\$1,466	\$12,700	\$1,192	\$0	\$12,478
ARENA EXPENSE	\$63,827	\$28,413	\$42,046	\$20,516	\$7,432	\$45,694
VEHICLE USAGE	\$8,509	\$14,007	\$4,830	\$0	\$0	\$14,738
COMMUNICATIONS EXPENSE	\$499	\$317	\$1,500	\$1,199	\$173	\$7,369
RENTALS AND LEASES	\$9	\$0	\$0	\$0	\$0	\$0
UTILITIES & INTERNAL CHGS	\$226	\$4,284	\$1,443	\$94	\$0	\$1,418
OFFICE & MISC. EXPENSES	\$3,428	\$5,225	\$5,614	\$5,024	\$480	\$6,962
SPECIAL PROJECTS	\$69,014	\$64,224	\$83,343	\$81,338	\$702	\$81,884
UNIFORMS	\$559	\$668	\$650	\$647	\$0	\$835
SUPPLIES	\$0	\$0	\$500	\$547	\$0	\$491
Subtotal Operating Expenses	\$149,033	\$118,743	\$254,015	\$165,042	\$29,912	\$271,361
CAPITAL OUTLAY	\$0	\$0	\$7,027	\$0	\$0	\$0
EQUIPMENT	\$0	\$12,387	\$260	\$0	\$0	\$0
Subtotal Capital Outlay	\$0	\$12,387	\$7,287	\$0	\$0	\$0
Subtotal Div: SPECIAL EVENTS	\$411,328	\$487,579	\$661,070	\$515,199	\$29,912	\$742,655

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

PARKS AND RECREATION

LECTURES

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$8,530	\$8,061	\$0	\$0	\$0	\$0
OVERTIME	\$320	\$250	\$0	\$0	\$0	\$0
LONGEVITY	\$6	\$190	\$0	\$0	\$0	\$0
FICA	\$654	\$616	\$0	\$0	\$0	\$0
RETIREMENT CONTRIBUTION	\$608	\$601	\$0	\$0	\$0	\$0
HEALTH INSURANCE	\$909	\$971	\$0	\$0	\$0	\$0
WORKMEN'S COMPENSATION	\$604	\$497	\$0	\$0	\$0	\$0
DISABILITY INSURANCE	\$0	\$21	\$0	\$0	\$0	\$0
Subtotal Personal Services	\$11,631	\$11,207	\$0	\$0	\$0	\$0
BUILDING MAINT./INT.	\$123	\$0	\$0	\$0	\$0	\$0
PARKS MAINT.	\$240	\$0	\$0	\$0	\$0	\$0
UTILITIES & INTERNAL CHGS	\$0	\$144	\$0	\$0	\$0	\$0
UNIFORMS	\$200	\$0	\$0	\$0	\$0	\$0
Subtotal Operating Expenses	\$563	\$144	\$0	\$0	\$0	\$0
Subtotal Div: LECTURES	\$12,194	\$11,351	\$0	\$0	\$0	\$0

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

PARKS AND RECREATION

ASSISTANCE PROGRAMS

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$668	\$312	\$0	\$0	\$0	\$0
OVERTIME	\$6	\$1	\$0	\$0	\$0	\$0
LONGEVITY	\$0	\$3	\$0	\$0	\$0	\$0
FICA	\$48	\$21	\$0	\$0	\$0	\$0
RETIREMENT CONTRIBUTION	\$52	\$17	\$0	\$0	\$0	\$0
HEALTH INSURANCE	\$84	\$63	\$0	\$0	\$0	\$0
WORKMEN'S COMPENSATION	\$40	\$22	\$0	\$0	\$0	\$0
DISABILITY INSURANCE	\$0	\$1	\$0	\$0	\$0	\$0
Subtotal Personal Services	\$898	\$440	\$0	\$0	\$0	\$0
UTILITIES & INTERNAL CHGS	\$823	\$70	\$0	\$0	\$0	\$0
DONATIONS	\$219,170	\$213,881	\$0	\$0	\$0	\$0
Subtotal Operating Expenses	\$219,993	\$213,951	\$0	\$0	\$0	\$0
Subtotal Div: ASSISTANCE	\$220,891	\$214,391	\$0	\$0	\$0	\$0

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

PARKS AND RECREATION

DIVERSIONARY DAYCAMPS

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$21,488	\$18,653	\$77,922	\$17,805	\$0	\$53,383
OVERTIME	\$188	\$6	\$778	\$0	\$0	\$1,601
LONGEVITY	\$1	\$150	\$0	\$0	\$0	\$0
FICA	\$1,649	\$1,423	\$1,963	\$1,362	\$0	\$4,050
RETIREMENT CONTRIBUTION	\$359	\$444	\$510	\$0	\$0	\$0
HEALTH INSURANCE	\$607	\$686	\$12,536	\$0	\$0	\$0
WORKMEN'S COMPENSATION	\$151	\$203	\$1,720	\$0	\$0	\$3,550
DISABILITY INSURANCE	\$0	\$18	\$48	\$0	\$0	\$0
Subtotal Personal Services	\$24,443	\$21,583	\$95,477	\$19,167	\$0	\$62,584
LEGAL EXPENSE	\$363	\$0	\$500	\$138	\$363	\$0
CONTRACTUAL SERVICES	\$10,841	\$11,713	\$10,000	\$6,447	\$1,764	\$5,954
CONTR. SVC./RECREATION	\$12,218	\$19,674	\$22,000	\$18,996	\$500	\$21,222
VEHICLE USAGE	\$3,606	\$2,977	\$2,500	\$35	\$0	\$2,456
COMMUNICATIONS EXPENSE	\$63	\$76	\$200	\$3,275	\$47	\$0
RENTALS AND LEASES	\$4,000	\$12,429	\$17,100	\$10,390	\$6,710	\$11,318
UTILITIES & INTERNAL CHGS	\$532	\$572	\$2,803	\$206	\$40	\$2,754
OFFICE & MISC. EXPENSES	\$1,731	\$495	\$504	\$436	\$68	\$491
UNIFORMS	\$200	\$500	\$500	\$496	\$0	\$491
SUPPLIES	\$11,025	\$13,554	\$19,001	\$15,459	\$1,883	\$13,067
Subtotal Operating Expenses	\$44,579	\$61,990	\$75,108	\$55,878	\$11,375	\$57,753
Subtotal Div: DIVERSIONARY	\$69,022	\$83,573	\$170,585	\$75,045	\$11,375	\$120,337

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

PARKS AND RECREATION

DIVERSIONARY PRESCHOOL

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$7,218	\$7,241	\$47,793	\$0	\$0	\$0
OVERTIME	\$92	\$13	\$1,434	\$0	\$0	\$0
LONGEVITY	\$5	\$122	\$0	\$0	\$0	\$0
FICA	\$541	\$532	\$3,408	\$0	\$0	\$0
RETIREMENT CONTRIBUTION	\$413	\$422	\$2,954	\$0	\$0	\$0
HEALTH INSURANCE	\$846	\$1,002	\$9,555	\$50	\$0	\$0
WORKMEN'S COMPENSATION	\$398	\$360	\$3,299	\$0	\$0	\$0
DISABILITY INSURANCE	\$0	\$23	\$258	\$1	\$0	\$0
Subtotal Personal Services	\$9,513	\$9,715	\$68,701	\$51	\$0	\$0
LEGAL EXPENSE	\$88	\$0	\$100	\$0	\$100	\$0
CONTRACTUAL SERVICES	\$1,340	\$0	\$0	\$0	\$0	\$0
PARKS MAINTENANCE	\$3,533	\$6,024	\$0	\$0	\$0	\$0
CONTR. SVC./RECREATION	\$0	\$0	\$50,000	\$55,184	\$2,391	\$62,880
VEHICLE USAGE	\$8,096	\$6,891	\$6,536	\$344	\$0	\$6,422
COMMUNICATIONS EXPENSE	\$0	\$0	\$0	\$4	\$0	\$0
BUILDING MAINT./INT.	\$250	\$2,118	\$0	\$5	\$0	\$0
PARKS MAINT.	\$500	\$4,000	\$0	\$0	\$0	\$0
RENTALS AND LEASES	\$0	\$0	\$2,600	\$1,955	\$165	\$3,242
UTILITIES & INTERNAL CHGS	\$11,959	\$16,189	\$15,164	\$14,679	\$2,528	\$14,899
OFFICE & MISC. EXPENSES	\$91	\$100	\$350	\$343	\$7	\$344
CULTURAL AFFAIRS GRANT EX	\$0	\$0	\$31,660	\$26,861	\$0	\$28,791
UNIFORMS	\$64	\$0	\$100	\$0	\$0	\$98
SUPPLIES	\$1,318	\$1,772	\$4,500	\$4,187	\$0	\$3,930
Subtotal Operating Expenses	\$27,239	\$37,094	\$111,010	\$103,562	\$5,191	\$120,606
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$6,024
Subtotal Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$6,024
Subtotal Div: DIVERSIONARY	\$36,752	\$46,809	\$179,711	\$103,613	\$5,191	\$126,630

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

PARKS AND RECREATION

DIVERSIONARY LATCHKEY

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$209	\$1,821	\$0	\$70,203	\$0	\$0
OVERTIME	\$0	\$0	\$0	\$1,892	\$0	\$0
LONGEVITY	\$0	\$28	\$0	\$0	\$0	\$0
FICA	\$16	\$137	\$0	\$5,290	\$0	\$0
RETIREMENT CONTRIBUTION	\$30	\$86	\$0	\$2,752	\$0	\$0
HEALTH INSURANCE	\$105	\$207	\$0	\$6,453	\$0	\$0
WORKMEN'S COMPENSATION	\$23	\$59	\$0	\$4,824	\$0	\$0
DISABILITY INSURANCE	\$0	\$6	\$0	\$228	\$0	\$0
Subtotal Personal Services	\$383	\$2,344	\$0	\$91,642	\$0	\$0
PARKS MAINTENANCE	\$3,547	\$0	\$0	\$0	\$0	\$0
CONTR. SVC./RECREATION	\$4,368	\$4,442	\$0	\$0	\$0	\$0
VEHICLE USAGE	\$3,773	\$3,458	\$0	\$0	\$0	\$0
COMMUNICATIONS EXPENSE	\$0	\$12	\$0	\$0	\$0	\$0
RENTALS AND LEASES	\$2,166	\$1,800	\$0	\$0	\$0	\$0
UTILITIES & INTERNAL CHGS	\$656	\$717	\$0	\$0	\$0	\$0
OFFICE & MISC. EXPENSES	\$500	\$250	\$0	\$0	\$0	\$0
CULTURAL AFFAIRS GRANT EX	\$35,340	\$34,272	\$0	\$0	\$0	\$0
UNIFORMS	\$117	\$100	\$0	\$0	\$0	\$0
SUPPLIES	\$3,020	\$2,899	\$0	\$0	\$0	\$0
Subtotal Operating Expenses	\$53,487	\$47,950	\$0	\$0	\$0	\$0
Subtotal Div: DIVERSIONARY	\$53,870	\$50,294	\$0	\$91,642	\$0	\$0

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

PARKS AND RECREATION

DIVERSIONARY YOUTH TRNG.

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	(\$583)	\$0	\$0	\$0	\$0	\$0
FICA	(\$45)	\$0	\$0	\$0	\$0	\$0
RETIREMENT CONTRIBUTION	(\$47)	\$0	\$0	\$0	\$0	\$0
Subtotal Personal Services	(\$675)	\$0	\$0	\$0	\$0	\$0
UTILITIES & INTERNAL CHGS	\$1,144	\$1,453	\$0	\$0	\$0	\$0
Subtotal Operating Expenses	\$1,144	\$1,453	\$0	\$0	\$0	\$0
Subtotal Div: DIVERSIONARY	\$469	\$1,453	\$0	\$0	\$0	\$0

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

PARKS AND RECREATION

DIVERSIONARY DROP-IN

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$77,801	\$78,686	\$67,287	\$64,807	\$0	\$151,515
OVERTIME	\$960	\$7	\$1,819	\$6	\$0	\$4,544
LONGEVITY	\$1	\$50	\$0	\$0	\$0	\$0
FICA	\$6,018	\$6,012	\$4,539	\$4,958	\$0	\$11,471
RETIREMENT CONTRIBUTION	(\$31)	\$159	\$1,172	\$0	\$0	\$0
HEALTH INSURANCE	\$293	\$354	\$28,786	\$15	\$0	\$0
WORKMEN'S COMPENSATION	\$424	\$260	\$3,978	\$4	\$0	\$10,054
EDUCATION AND TRAINING	\$380	\$500	\$500	\$340	\$0	\$500
DISABILITY INSURANCE	\$0	\$8	\$109	\$1	\$0	\$0
Subtotal Personal Services	\$85,846	\$86,036	\$108,190	\$70,131	\$0	\$178,084
LEGAL EXPENSE	\$300	\$0	\$0	\$0	\$0	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$6,760
CONTR. SVC./RECREATION	\$37,168	\$19,819	\$20,116	\$18,267	\$0	\$23,737
VEHICLE USAGE	\$10,012	\$9,395	\$6,089	\$569	\$0	\$5,982
COMMUNICATIONS EXPENSE	\$638	\$554	\$200	\$555	\$47	\$246
BUILDING MAINT./INT.	\$2,166	\$490	\$0	\$0	\$0	\$0
PARKS MAINT.	\$827	\$2,208	\$0	\$0	\$0	\$0
RENTALS AND LEASES	\$1,733	\$19,481	\$19,575	\$16,130	\$3,445	\$20,633
UTILITIES & INTERNAL CHGS	\$11,568	\$16,662	\$14,299	\$14,887	\$2,392	\$14,049
OFFICE & MISC. EXPENSES	\$2,957	\$3,491	\$3,501	\$3,274	\$0	\$2,456
FOOD PROGRAM EXPENSE	\$8,921	\$7,884	\$9,000	\$3,543	\$5,457	\$8,843
SUMMER CAMP GRANT EXPENSE	(\$12)	\$0	\$0	\$0	\$0	\$0
UNIFORMS	\$500	\$486	\$525	\$0	\$0	\$860
SUPPLIES	\$20,228	\$14,251	\$16,449	\$14,733	\$1,010	\$13,794
Subtotal Operating Expenses	\$97,006	\$94,721	\$89,754	\$71,958	\$12,351	\$97,360
Subtotal Div: DIVERSIONARY	\$182,852	\$180,757	\$197,944	\$142,089	\$12,351	\$275,444

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

PARKS AND RECREATION

ADULT RECREATION

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$155,455	\$161,329	\$32,307	\$48,835	\$0	\$61,828
OVERTIME	\$7,705	\$2,617	\$3,407	\$2,735	\$0	\$1,855
LONGEVITY	\$64	\$2,293	\$3,003	\$300	\$0	\$300
FICA	\$12,070	\$12,035	\$9,133	\$3,441	\$0	\$4,275
RETIREMENT CONTRIBUTION	\$10,170	\$10,337	\$9,593	\$3,246	\$0	\$3,839
HEALTH INSURANCE	\$15,679	\$17,764	\$7,131	\$12,402	\$0	\$16,303
WORKMEN'S COMPENSATION	\$9,960	\$9,216	\$3,588	\$3,563	\$0	\$4,413
EDUCATION AND TRAINING	\$158	\$0	\$500	\$0	\$0	\$500
DISABILITY INSURANCE	\$0	\$412	\$360	\$252	\$0	\$296
Subtotal Personal Services	\$211,261	\$216,003	\$69,022	\$74,774	\$0	\$93,609
LEGAL EXPENSE	\$250	\$0	\$500	\$0	\$500	\$0
PARKS MAINTENANCE	\$32,262	\$37,621	\$450	\$360	\$90	\$0
CONTR. SVC./SPORTS	\$23,750	\$28,896	\$38,900	\$38,382	\$0	\$37,237
VEHICLE USAGE	\$36,936	\$32,780	\$22,139	\$0	\$0	\$21,752
COMMUNICATIONS EXPENSE	\$125	\$1,843	\$1,850	\$74	\$93	\$246
BUILDING MAINT./INT.	\$8,728	\$5,961	\$0	\$0	\$0	\$0
PARKS MAINT.	\$23,743	\$14,990	\$0	\$0	\$0	\$0
RENTALS AND LEASES	\$500	\$0	\$500	\$0	\$0	\$295
UTILITIES & INTERNAL CHGS	\$63,465	\$91,039	\$76,607	\$77,059	\$12,607	\$75,266
OFFICE & MISC. EXPENSES	\$398	\$255	\$500	\$0	\$0	\$295
ATHLETIC PROGRAMS	\$13,329	\$17,964	\$16,280	\$9,072	\$5,930	\$14,693
UNIFORMS	\$1,000	\$481	\$500	\$408	\$92	\$0
SUPPLIES	\$156	\$6,206	\$9,400	\$8,795	\$1,247	\$5,969
Subtotal Operating Expenses	\$204,642	\$238,036	\$167,626	\$134,150	\$20,559	\$155,753
Subtotal Div: ADULT RECREATION	\$415,903	\$454,039	\$236,648	\$208,924	\$20,559	\$249,362

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

PARKS AND RECREATION

GENERAL ADMINISTRATION

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$507,184	\$651,021	\$242,441	\$250,297	\$0	\$395,682
OVERTIME	\$34,501	\$29,376	\$7,020	\$6,464	\$0	\$7,508
LONGEVITY	\$1,286	\$3,951	\$6,747	\$7,035	\$0	\$7,035
FICA	\$41,655	\$50,668	\$29,354	\$20,044	\$0	\$30,237
RETIREMENT CONTRIBUTION	\$26,399	\$32,934	\$24,231	\$21,477	\$0	\$27,074
HEALTH INSURANCE	\$30,861	\$59,023	\$16,206	\$13,623	\$0	\$27,455
WORKMEN'S COMPENSATION	\$28,787	\$35,930	\$12,697	\$4,463	\$0	\$11,986
EDUCATION AND TRAINING	\$1,048	\$1,234	\$3,000	\$1,282	\$0	\$3,000
DISABILITY INSURANCE	\$0	\$1,325	\$827	\$740	\$0	\$993
Subtotal Personal Services	\$671,721	\$865,462	\$342,523	\$325,425	\$0	\$510,970
LEGAL EXPENSE	\$100	\$0	\$1,000	\$50	\$950	\$0
CONTR. SVC./RECREATION	\$1,600	\$3,355	\$3,000	\$3,071	\$0	\$7,860
HIRING AND TESTING	\$1,610	\$1,245	\$1,500	\$1,313	\$327	\$0
VEHICLE USAGE	\$4,007	\$3,473	\$8,869	\$0	\$0	\$8,714
COMMUNICATIONS EXPENSE	\$263	\$33	\$1,250	\$1,218	\$0	\$246
UTILITIES & INTERNAL CHGS	\$7,687	\$17,325	\$22,576	\$1,032	\$201	\$36,578
OFFICE & MISC. EXPENSES	\$17,798	\$11,138	\$19,001	\$12,779	\$4,545	\$11,790
UNIFORMS	\$0	\$300	\$500	\$0	\$500	\$786
Subtotal Operating Expenses	\$33,065	\$36,869	\$57,696	\$19,463	\$6,523	\$65,974
Subtotal Div: GENERAL	\$704,786	\$902,331	\$400,219	\$344,888	\$6,523	\$576,944

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

PARKS AND RECREATION

COMMUNITY RELATIONS

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$181,466	\$196,095	\$368,538	\$245,678	\$0	\$323,582
OVERTIME	\$17,876	\$14,157	\$8,764	\$32,008	\$0	\$8,223
LONGEVITY	\$0	\$3,215	\$3,405	\$3,568	\$0	\$3,568
FICA	\$15,839	\$16,038	\$28,288	\$20,787	\$0	\$25,222
RETIREMENT CONTRIBUTION	\$4,782	\$9,229	\$11,952	\$10,995	\$0	\$12,592
HEALTH INSURANCE	\$6,822	\$11,332	\$14,138	\$14,859	\$0	\$19,636
WORKMEN'S COMPENSATION	\$13,251	\$13,294	\$22,953	\$16,782	\$0	\$20,439
EDUCATION AND TRAINING	\$1,000	\$645	\$1,000	\$417	\$0	\$1,000
DISABILITY INSURANCE	\$0	\$281	\$654	\$563	\$0	\$672
Subtotal Personal Services	\$241,036	\$264,286	\$459,692	\$345,657	\$0	\$414,934
LEGAL EXPENSE	\$500	\$313	\$1,250	\$425	\$825	\$0
CONTRACTUAL SERVICES	\$76,272	\$49,390	\$2,657	\$5,239	\$0	\$0
CONTR. SVC./RECREATION	\$54,760	\$67,130	\$0	\$1,302	\$0	\$444
VEHICLE USAGE	\$4,713	\$4,344	\$2,903	\$277	\$0	\$2,852
COMMUNICATIONS EXPENSE	\$3,980	\$6,488	\$6,500	\$5,436	\$93	\$246
BUILDING MAINT./INT.	\$116	\$1,854	\$0	\$0	\$0	\$0
PARKS MAINT.	\$728	\$4,966	\$0	\$0	\$0	\$0
RENTALS AND LEASES	\$4,850	\$3,503	\$5,200	\$4,680	\$553	\$6,214
UTILITIES & INTERNAL CHGS	\$14,889	\$18,969	\$28,317	\$30,261	\$4,633	\$27,821
OFFICE & MISC. EXPENSES	\$3,355	\$5,490	\$6,001	\$4,794	\$1,822	\$5,895
SPECIAL PROJECTS	\$11,291	\$11,139	\$4,446	\$3,428	\$0	\$4,913
ATHLETIC PROGRAMS	\$869	\$1,683	\$2,000	\$0	\$0	\$0
UNIFORMS	\$897	\$1,982	\$2,500	\$0	\$1,000	\$2,456
SUPPLIES	\$589	\$444	\$1,000	\$424	\$522	\$983
Subtotal Operating Expenses	\$177,809	\$177,695	\$62,774	\$56,266	\$9,448	\$51,824
CAPITAL OUTLAY	\$2,187	\$3,750	\$0	\$0	\$0	\$0
Subtotal Capital Outlay	\$2,187	\$3,750	\$0	\$0	\$0	\$0
Subtotal Div: COMMUNITY	\$421,032	\$445,731	\$522,466	\$401,923	\$9,448	\$466,758

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

PARKS AND RECREATION

JR DIVERSIONARY PROGRAM

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$17,736	\$40,607	\$2,044	\$6,436	\$0	\$20,972
OVERTIME	\$247	\$438	\$0	\$0	\$0	\$629
LONGEVITY	\$1	\$234	\$0	\$0	\$0	\$0
FICA	(\$148)	\$2,950	\$157	\$492	\$0	\$1,653
RETIREMENT CONTRIBUTION	\$824	\$1,774	\$0	\$0	\$0	\$0
HEALTH INSURANCE	\$1,134	\$5,873	\$0	\$32	\$0	\$0
WORKMEN'S COMPENSATION	\$876	\$1,785	\$137	\$0	\$0	\$1,449
DISABILITY INSURANCE	\$0	\$96	\$0	\$1	\$0	\$0
Subtota Personal Services	\$20,670	\$53,757	\$2,338	\$6,961	\$0	\$24,703
LEGAL EXPENSE	\$0	\$0	\$100	\$0	\$100	\$0
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$2,279
CONTR. SVC./RECREATION	\$4,520	\$3,691	\$0	\$0	\$0	\$5,306
VEHICLE USAGE	\$4,892	\$5,046	\$2,842	\$147	\$0	\$2,792
COMMUNICATIONS EXPENSE	\$167	\$137	\$0	\$0	\$0	\$0
RENTALS AND LEASES	\$4,985	\$7,334	\$11,219	\$8,794	\$70	\$11,098
UTILITIES & INTERNAL CHGS	\$1,361	\$2,048	\$1,717	\$1,404	\$245	\$1,687
OFFICE & MISC. EXPENSES	\$312	\$333	\$0	\$0	\$0	\$295
SPECIAL PROJECTS	\$3,312	\$2,450	\$0	\$0	\$0	\$0
ATHLETIC PROGRAMS	\$260	\$0	\$0	\$0	\$0	\$0
UNIFORMS	\$0	\$400	\$400	\$375	\$0	\$197
SUPPLIES	\$4,950	\$4,523	\$0	\$0	\$0	\$1,916
Subtota Operating Expenses	\$24,759	\$25,962	\$16,278	\$10,720	\$415	\$25,570
Subtotal Div: JR DIVERSIONARY	\$45,429	\$79,719	\$18,616	\$17,681	\$415	\$50,273

Town of Davie
Fiscal Year 2003/04
Appropriations

**GENERAL FUND
PARKS AND RECREATION
JR DIVERSIONARY PROGRAM**

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
Total PARKS AND RECREATION	\$4,785,509	\$5,539,648	\$4,606,231	\$3,622,133	\$215,091	\$4,880,276

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

HOUSING & COMM. DEV.

COMMUNITY DEV BLOCK GRANT

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$0	\$0	\$0	\$0	\$0	\$89,314
OVERTIME	\$0	\$0	\$0	\$0	\$0	\$1,542
FICA	\$0	\$0	\$0	\$0	\$0	\$6,951
RETIREMENT CONTRIBUTION	\$0	\$0	\$0	\$0	\$0	\$10,357
HEALTH INSURANCE	\$0	\$0	\$0	\$0	\$0	\$23,957
WORKMEN'S COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$497
EDUCATION AND TRAINING	\$0	\$0	\$0	\$0	\$0	\$1,500
DISABILITY INSURANCE	\$0	\$0	\$0	\$0	\$0	\$363
Subtotal Personal Services	\$0	\$0	\$0	\$0	\$0	\$134,481
VEHICLE USAGE	\$0	\$0	\$0	\$0	\$0	\$884
UTILITIES & INTERNAL CHGS	\$0	\$0	\$0	\$0	\$0	\$2,997
OFFICE & MISC. EXPENSES	\$0	\$0	\$0	\$0	\$0	\$10,257
Subtotal Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$14,138
CDBG - PROJECTS	\$0	\$0	\$0	\$0	\$0	\$500
Subtotal Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$500
Subtotal Div: COMMUNITY DEV	\$0	\$0	\$0	\$0	\$0	\$149,119

Town of Davie

Fiscal Year 2003/04

Appropriations

GENERAL FUND

HOUSING & COMM. DEV.

COMMUNITY DEV BLOCK GRANT

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
Total HOUSING & COMM. DEV.	\$0	\$0	\$0	\$0	\$0	\$149,119

Town of Davie
Fiscal Year 2003/04
Appropriations

**GENERAL FUND
HOUSING & COMM. DEV.
COMMUNITY DEV BLOCK GRANT**

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
Total for GENERAL FUND	\$50,834,487	\$58,156,302	\$61,492,987	\$47,506,466	\$2,101,929	\$67,926,726

Town of Davie

Fiscal Year 2003/04

Appropriations

COMMUNITY REDEV. AGENCY DEVELOPMENT SERVICES COMM. REDEVELOP. AGENCY

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$0	\$0	\$0	\$0	\$0	\$142,161
OVERTIME	\$0	\$0	\$0	\$0	\$0	\$849
FICA	\$0	\$0	\$0	\$0	\$0	\$8,264
RETIREMENT CONTRIBUTION	\$0	\$0	\$0	\$0	\$0	\$16,206
HEALTH INSURANCE	\$0	\$0	\$0	\$0	\$0	\$16,588
WORKMEN'S COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$782
EDUCATION AND TRAINING	\$0	\$0	\$0	\$0	\$0	\$3,000
DISABILITY INSURANCE	\$0	\$0	\$0	\$0	\$0	\$483
Subtotal Personal Services	\$0	\$0	\$0	\$0	\$0	\$188,333
LEGAL EXPENSE	\$0	\$0	\$0	\$0	\$0	\$60,000
CONTRACTUAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$15,000
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$15,000
COMMUNICATIONS EXPENSE	\$0	\$0	\$0	\$0	\$0	\$2,200
RENTALS AND LEASES	\$0	\$0	\$0	\$0	\$0	\$14,000
UTILITIES & INTERNAL CHGS	\$0	\$0	\$0	\$0	\$0	\$24,819
OFFICE & MISC. EXPENSES	\$0	\$0	\$0	\$0	\$0	\$6,000
SPECIAL PROJECTS	\$0	\$0	\$0	\$0	\$0	\$1,321,217
INSURANCE	\$0	\$0	\$0	\$0	\$0	\$5,500
Subtotal Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$1,463,736
Subtotal Div: COMM. REDEVELOP.	\$0	\$0	\$0	\$0	\$0	\$1,652,069

Town of Davie
Fiscal Year 2003/04
Appropriations

**COMMUNITY REDEV. AGENCY
DEVELOPMENT SERVICES
COMM. REDEVELOP. AGENCY**

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
Total DEVELOPMENT SERVICES	\$0	\$0	\$0	\$0	\$0	\$1,652,069

Town of Davie
Fiscal Year 2003/04
Appropriations

**COMMUNITY REDEV. AGENCY
DEVELOPMENT SERVICES
COMM. REDEVELOP. AGENCY**

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
Total for COMMUNITY REDEV. AGENCY	\$0	\$0	\$0	\$0	\$0	\$1,652,069

Town of Davie

Fiscal Year 2003/04

Appropriations

COMM. DEV. BLOCK GRANT DEVELOPMENT SERVICES CDBG PROGRAM

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$0	\$1,169	\$118,366	\$112,804	\$0	\$0
OVERTIME	\$0	\$0	\$0	\$10	\$0	\$0
FICA	\$0	\$84	\$7,817	\$8,180	\$0	\$0
RETIREMENT CONTRIBUTION	\$0	\$133	\$13,493	\$12,368	\$0	\$0
HEALTH INSURANCE	\$0	\$110	\$11,157	\$11,387	\$0	\$0
WORKMEN'S COMPENSATION	\$0	\$6	\$650	\$1,110	\$0	\$0
EDUCATION AND TRAINING	\$0	\$0	\$3,000	\$2,226	\$0	\$0
DISABILITY INSURANCE	\$0	\$5	\$433	\$412	\$0	\$0
Subtota Personal Services	\$0	\$1,507	\$154,916	\$148,497	\$0	\$0
CONSULTANT SVCS	\$0	\$0	\$3,000	\$0	\$0	\$0
LEGAL EXPENSE	\$0	\$0	\$1,200	\$236	\$765	\$0
RENTALS AND LEASES	\$0	\$0	\$9,300	\$8,525	\$775	\$0
OFFICE & MISC. EXPENSES	\$0	\$0	\$7,500	\$6,867	\$0	\$0
LEGAL ADVERTISING	\$0	\$0	\$5,000	\$2,794	\$2,206	\$0
FAIR HOUSING EDUCUCATION	\$0	\$0	\$4,500	\$2,959	\$2,000	\$0
Subtota Operating Expenses	\$0	\$0	\$30,500	\$21,381	\$5,746	\$0
CAPITAL OUTLAY	\$0	\$0	\$6,375	\$873	\$0	\$0
CDBG - PROJECTS	\$0	\$2,194	\$936,900	\$152,486	\$710,542	\$0
Subtota Capital Outlay	\$0	\$2,194	\$943,275	\$153,359	\$710,542	\$0
Subtotal Div: CDBG PROGRAM	\$0	\$3,701	\$1,128,691	\$323,237	\$716,288	\$0

Town of Davie
Fiscal Year 2003/04
Appropriations
COMM. DEV. BLOCK GRANT
DEVELOPMENT SERVICES
CDBG PROGRAM

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
Total DEVELOPMENT SERVICES	\$0	\$3,701	\$1,128,691	\$323,237	\$716,288	\$0

Town of Davie

Fiscal Year 2003/04

Appropriations

COMM. DEV. BLOCK GRANT HOUSING & COMM. DEV. COMMUNITY DEV BLOCK GRANT

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$0	\$0	\$0	\$0	\$0	\$272,699
OVERTIME	\$0	\$0	\$0	\$0	\$0	\$881
FICA	\$0	\$0	\$0	\$0	\$0	\$17,865
RETIREMENT CONTRIBUTION	\$0	\$0	\$0	\$0	\$0	\$29,526
HEALTH INSURANCE	\$0	\$0	\$0	\$0	\$0	\$32,917
WORKMEN'S COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$3,383
EDUCATION AND TRAINING	\$0	\$0	\$0	\$0	\$0	\$3,000
DISABILITY INSURANCE	\$0	\$0	\$0	\$0	\$0	\$1,029
Subtotal Personal Services	\$0	\$0	\$0	\$0	\$0	\$361,300
CONSULTANT SVCS	\$0	\$0	\$0	\$0	\$0	\$2,500
LEGAL EXPENSE	\$0	\$0	\$0	\$0	\$0	\$1,875
RENTALS AND LEASES	\$0	\$0	\$0	\$0	\$0	\$9,300
OFFICE & MISC. EXPENSES	\$0	\$0	\$0	\$0	\$0	\$9,000
LEGAL ADVERTISING	\$0	\$0	\$0	\$0	\$0	\$4,500
FAIR HOUSING EDUCATION	\$0	\$0	\$0	\$0	\$0	\$3,500
Subtotal Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$30,675
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$3,000
CDBG - PROJECTS	\$0	\$0	\$0	\$0	\$0	\$620,800
Subtotal Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$623,800
Subtotal Div: COMMUNITY DEV	\$0	\$0	\$0	\$0	\$0	\$1,015,775

Town of Davie

Fiscal Year 2003/04

Appropriations

COMM. DEV. BLOCK GRANT

HOUSING & COMM. DEV.

COMMUNITY DEV BLOCK GRANT

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
Total HOUSING & COMM. DEV.	\$0	\$0	\$0	\$0	\$0	\$1,015,775

Town of Davie
Fiscal Year 2003/04
Appropriations
COMM. DEV. BLOCK GRANT
HOUSING & COMM. DEV.
COMMUNITY DEV BLOCK GRANT

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
Total for COMM. DEV. BLOCK GRANT	\$0	\$3,701	\$1,128,691	\$323,237	\$716,288	\$1,015,775

Town of Davie

Fiscal Year 2003/04

Appropriations

WATER AND WASTEWATER

WATER AND SEWER SVC.

UTILITIES

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$1,375,242	\$1,378,641	\$1,625,094	\$1,302,907	\$0	\$1,580,507
OVERTIME	\$83,724	\$90,890	\$40,877	\$99,681	\$0	\$39,215
LONGEVITY	\$0	\$54,511	\$53,393	\$55,398	\$0	\$49,935
FICA	\$107,275	\$107,611	\$121,392	\$103,979	\$0	\$118,753
RETIREMENT CONTRIBUTION	\$98,905	\$103,677	\$122,187	\$107,854	\$0	\$120,012
HEALTH INSURANCE	\$155,102	\$180,578	\$203,859	\$170,260	\$0	\$220,939
WORKMEN'S COMPENSATION	\$71,797	\$71,876	\$81,804	\$67,160	\$0	\$104,036
EDUCATION AND TRAINING	\$11,732	\$9,493	\$10,000	\$8,560	\$0	\$12,095
DISABILITY INSURANCE	\$0	\$3,610	\$6,633	\$5,372	\$0	\$6,375
Subtotal Personal Services	\$1,903,777	\$2,000,887	\$2,265,239	\$1,921,171	\$0	\$2,251,867
CONTRACTUAL SERVICES	\$79,002	\$79,814	\$136,000	\$92,090	\$33,284	\$229,351
PROFESSIONAL SERVICES	\$187,302	\$90,463	\$413,812	\$193,994	\$216,736	\$306,750
COMPLIANCE TESTING	\$49,113	\$48,693	\$74,590	\$55,636	\$2,716	\$73,000
VEHICLE USAGE	\$133,595	\$124,954	\$131,769	\$0	\$0	\$131,769
RADIO EXPENSE	\$3,617	\$4,069	\$5,225	\$4,704	\$928	\$5,225
WATER & SEWER(CITY)	\$146,058	\$163,909	\$207,600	\$78,091	\$119,648	\$207,600
SLUDGE REMOVAL	\$54,047	\$53,339	\$274,646	\$53,545	\$52,186	\$261,000
MAINT. CONTRACTS	\$3,213	\$3,580	\$10,300	\$2,694	\$500	\$10,300
WATER-REPAIRS & MAINT.	\$259,978	\$338,108	\$377,974	\$282,773	\$84,423	\$508,599
AGENCY REQUIREMENTS	\$11,727	\$22,317	\$20,000	\$9,590	\$0	\$20,000
RENTALS & LEASES	\$709	\$0	\$0	\$0	\$0	\$0
UTILITIES & INTERNAL CHGS	\$561,151	\$552,996	\$561,151	\$429,743	\$75,850	\$571,556
OFFICE EXPENSES	\$12,502	\$9,950	\$20,147	\$9,766	\$3,745	\$20,000
TOOLS	\$3,840	\$4,954	\$10,000	\$7,382	\$449	\$10,000
INSURANCE	\$3,424	(\$20,753)	\$60,000	\$58,843	\$0	\$22,000
TELEPHONE EXPENSE	\$0	\$0	\$3,000	\$0	\$0	\$3,000
POSTAGE AND FREIGHT	\$25,936	\$31,492	\$35,001	\$22,221	\$15,843	\$5,000
PRINTING EXPENSE	\$28,400	\$23,798	\$2,450	\$0	\$0	\$2,450
ADMINISTRATIVE FEES	\$0	\$0	\$0	\$0	\$0	\$680,000
MISC. EXPENSE	\$0	\$574	\$3,001	\$0	\$3,000	\$3,000
BANK SERVICE FEES	\$532	\$500	\$3,968	\$167	\$833	\$3,968

Town of Davie

Fiscal Year 2003/04

Appropriations

WATER AND WASTEWATER

WATER AND SEWER SVC.

UTILITIES

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
UNIFORMS	\$9,044	\$7,048	\$11,209	\$7,536	\$996	\$11,507
FUEL	\$34,639	\$30,024	\$36,000	\$0	\$0	\$36,000
WATER-CHEMICALS	\$234,214	\$313,847	\$297,259	\$245,200	\$34,533	\$373,865
LABORATORY SUPPLIES	\$3,554	\$3,023	\$3,500	\$3,265	\$0	\$3,500
CUSTODIAN SUPPLIES	\$4,937	\$4,712	\$7,005	\$6,673	\$72	\$7,000
Subtotal Operating Expenses	\$1,850,534	\$1,891,411	\$2,705,607	\$1,563,913	\$645,742	\$3,506,440
BOND INTEREST	\$2,020,839	\$2,925,534	\$2,480,330	\$930,622	\$0	\$1,071,775
Subtotal Debt Service	\$2,020,839	\$2,925,534	\$2,480,330	\$930,622	\$0	\$1,071,775
CAPITAL OUTLAY	\$372,932	\$428,462	\$1,965,814	\$2,161,937	\$946,665	\$0
EQUIPMENT	\$0	\$0	\$173,800	\$33,377	\$1,300	\$110,000
CONTINGENCIES	\$0	\$2,000	\$350,000	\$597	\$14,737	\$450,000
DEPRECIATION EXPENSE	\$330,000	\$325,500	\$1,195,000	\$275,000	\$0	\$1,195,000
AMORTIZATION-EQ. & BLDG.	\$34,004	\$34,004	\$35,000	\$28,337	\$0	\$35,000
EQUIPMENT REPLACEMENT	\$0	\$0	\$163,300	\$0	\$0	\$171,400
CONN FEE EXP./MTRS&FTGS	\$28,040	\$37,335	\$165,501	\$74,545	\$4,832	\$19,282
Subtotal Capital Outlay	\$764,976	\$827,301	\$4,048,415	\$2,573,793	\$967,534	\$1,980,682
Subtotal Div: UTILITIES	\$6,540,126	\$7,645,133	\$11,499,591	\$6,989,499	\$1,613,276	\$8,810,764

Town of Davie

Fiscal Year 2003/04

Appropriations

WATER AND WASTEWATER

WATER AND SEWER SVC.

UTILITIES

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
Total WATER AND SEWER SVC.	\$6,540,126	\$7,645,133	\$11,499,591	\$6,989,499	\$1,613,276	\$8,810,764

Town of Davie

Fiscal Year 2003/04

Appropriations

WATER AND WASTEWATER

WATER AND SEWER SVC.

UTILITIES

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
Total for WATER AND WASTEWATER	\$6,540,126	\$7,645,133	\$11,499,591	\$6,989,499	\$1,613,276	\$8,810,764

Town of Davie

Fiscal Year 2003/04

Appropriations

STORM WATER FUND

PUBLIC WORKS

GENERAL ADMINISTRATION

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$0	\$0	\$0	\$0	\$0	\$133,249
OVERTIME	\$0	\$0	\$0	\$0	\$0	\$3,997
FICA	\$0	\$0	\$0	\$0	\$0	\$10,500
RETIREMENT CONTRIBUTION	\$0	\$0	\$0	\$0	\$0	\$8,235
HEALTH INSURANCE	\$0	\$0	\$0	\$0	\$0	\$60,057
WORKMEN'S COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$9,594
Subtotal Personal Services	\$0	\$0	\$0	\$0	\$0	\$225,632
EDUCATION AND TRAINING	\$0	\$0	\$0	\$0	\$0	\$1,000
RADIO MAINT & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$1,000
MAINT. CONTRACTS	\$0	\$0	\$0	\$0	\$0	\$155,126
OFFICE & MISC. EXPENSES	\$0	\$0	\$0	\$0	\$0	\$1,500
TOOLS	\$0	\$0	\$0	\$0	\$0	\$3,700
ROAD MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$54,700
ADMINISTRATIVE FEES	\$0	\$0	\$0	\$0	\$0	\$229,775
UNIFORMS	\$0	\$0	\$0	\$0	\$0	\$1,580
Subtotal Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$448,381
CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$295,000
Subtotal Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$295,000
Subtotal Div: GENERAL	\$0	\$0	\$0	\$0	\$0	\$969,013

Town of Davie

Fiscal Year 2003/04

Appropriations

STORM WATER FUND

PUBLIC WORKS

GENERAL ADMINISTRATION

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
Total PUBLIC WORKS	\$0	\$0	\$0	\$0	\$0	\$969,013

Town of Davie

Fiscal Year 2003/04

Appropriations

STORM WATER FUND

PUBLIC WORKS

GENERAL ADMINISTRATION

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
Total for STORM WATER FUND	\$0	\$0	\$0	\$0	\$0	\$969,013

Town of Davie

Fiscal Year 2003/04

Appropriations

VEHICLE MAINTENANCE

PUBLIC WORKS

INTERNAL SERVICES

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
VEHICLE USAGE	\$15,297	\$17,671	\$16,000	\$0	\$0	\$18,000
COMMUNICATIONS EXPENSE	\$16,967	\$7,144	\$26,823	\$0	\$0	\$0
CONTRACTUAL REPAIRS	\$986,118	\$1,053,037	\$1,100,002	\$854,649	\$401,017	\$1,360,000
REPAIR & MAINT. OF EQUIP.	\$978	\$0	\$2,500	\$0	\$0	\$2,500
UT-MAINT CHARGES	\$5,594	\$7,300	\$7,000	\$6,075	\$1,214	\$11,058
OFFICE EXPENSES	\$450	\$2,446	\$2,500	\$2,310	\$0	\$3,000
INSURANCE-VEHICLES	\$157,357	\$151,206	\$228,000	\$318,229	\$65,622	\$355,000
FUEL	\$18,534	\$16,060	\$12,500	\$0	\$0	\$18,000
Subtotal Operating Expenses	\$1,201,295	\$1,254,864	\$1,395,325	\$1,181,263	\$467,853	\$1,767,558
CAPITAL OUTLAY	\$1,115,786	\$1,033,104	\$1,116,900	\$1,014,820	\$25,826	\$2,300,000
UPGRADE V/M GARAGE	\$0	\$0	\$0	\$31,905	\$1,093,445	\$0
Subtotal Capital Outlay	\$1,115,786	\$1,033,104	\$1,116,900	\$1,046,725	\$1,119,271	\$2,300,000
Subtotal Div: INTERNAL SERVICES	\$2,317,081	\$2,287,968	\$2,512,225	\$2,227,988	\$1,587,124	\$4,067,558

Town of Davie

Fiscal Year 2003/04

Appropriations

VEHICLE MAINTENANCE

PUBLIC WORKS

INTERNAL SERVICES

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
Total PUBLIC WORKS	\$2,317,081	\$2,287,968	\$2,512,225	\$2,227,988	\$1,587,124	\$4,067,558

Town of Davie
Fiscal Year 2003/04
Appropriations
VEHICLE MAINTENANCE
PUBLIC WORKS
INTERNAL SERVICES

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
Total for VEHICLE MAINTENANCE	\$2,317,081	\$2,287,968	\$2,512,225	\$2,227,988	\$1,587,124	\$4,067,558

Town of Davie

Fiscal Year 2003/04

Appropriations

SELF INSURANCE

BUDGET AND FINANCE

SELF INSURANCE

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
FICA EXPENSE	\$558	\$129	\$0	\$0	\$0	\$0
HEALTH INSURANCE	\$1,777	\$868	\$0	\$0	\$0	\$0
RETIREE HEALTH INS TRUST	(\$1)	\$0	\$0	\$0	\$0	\$0
DISABILITY INSURANCE	\$0	\$6	\$0	\$0	\$0	\$0
Subtotal Personal Services	\$2,334	\$1,003	\$0	\$0	\$0	\$0
PROFESSIONAL FEES	\$52,172	\$51,051	\$80,001	\$0	\$0	\$0
ACTUARIAL FEES	\$0	\$0	\$25,000	\$0	\$0	\$0
CLAIMS-EMPLOYEE MEDICAL	\$0	\$356,353	\$0	\$2,582,572	\$0	\$3,441,897
ADMINISTRATION COST	\$59,745	\$71,836	\$375,476	\$103,861	\$12,964	\$823,178
INSURANCE PREMIUM	\$0	\$124,939	\$2,313,518	\$0	\$0	\$2,688,000
DISABILITY-WEEKLY INCOME	\$36,382	\$14,016	\$0	\$0	\$0	\$0
LIABILITY CLAIMS	\$43,355	\$4,145	\$108,268	\$35,971	\$1,867	\$0
WORKERS COMP CLAIMS	\$287,666	\$99,080	\$261,184	\$218,693	\$0	\$284,205
LIAB/WC ADMIN. COSTS	\$0	\$0	\$25,000	\$250	\$0	\$30,000
Subtotal Operating Expenses	\$479,320	\$721,420	\$3,188,447	\$2,941,347	\$14,831	\$7,267,280
Subtotal Div: SELF INSURANCE	\$481,654	\$722,423	\$3,188,447	\$2,941,347	\$14,831	\$7,267,280

Town of Davie
Fiscal Year 2003/04
Appropriations

SELF INSURANCE
BUDGET AND FINANCE
SELF INSURANCE

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
Total BUDGET AND FINANCE	\$481,654	\$722,423	\$3,188,447	\$2,941,347	\$14,831	\$7,267,280

Town of Davie
Fiscal Year 2003/04
Appropriations

SELF INSURANCE
BUDGET AND FINANCE
SELF INSURANCE

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
Total for SELF INSURANCE	\$481,654	\$722,423	\$3,188,447	\$2,941,347	\$14,831	\$7,267,280

Town of Davie

Fiscal Year 2003/04

Appropriations

TECHNOLOGY INFORMATION SYSTEMS BUDGET AND FINANCE INTERNAL SERVICES

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
SALARIES	\$260,741	\$278,959	\$409,110	\$261,757	\$0	\$433,721
OVERTIME	\$0	\$0	\$1,199	\$0	\$0	\$1,323
LONGEVITY	\$0	\$7,496	\$7,496	\$7,938	\$0	\$7,938
FICA	\$20,258	\$21,354	\$30,462	\$19,943	\$0	\$31,445
RETIREMENT CONTRIBUTION	\$22,096	\$29,623	\$40,212	\$29,864	\$0	\$46,985
HEALTH INSURANCE	\$10,928	\$21,589	\$40,225	\$24,827	\$0	\$56,020
WORKMEN'S COMPENSATION	\$1,486	\$1,576	\$2,295	\$1,483	\$0	\$2,434
EDUCATION AND TRAINING	\$14,737	\$7,179	\$12,500	\$12,350	\$0	\$25,000
DISABILITY INSURANCE	\$0	\$651	\$1,378	\$904	\$0	\$1,592
Subtotal Personal Services	\$330,246	\$368,427	\$544,877	\$359,066	\$0	\$606,458
COMMUNICATIONS EXPENSE	\$45,786	\$50,843	\$51,801	\$39,478	\$4,574	\$83,000
COMP. EXP. AND MAINT.	\$245,549	\$333,973	\$406,299	\$200,449	\$49,719	\$362,815
UTILITIES & INTERNAL CHGS	\$13,052	\$12,170	\$11,760	\$8,631	\$1,584	\$12,000
OFFICE EXPENSES	\$5,434	\$4,093	\$8,002	\$3,540	\$1,090	\$5,055
Subtotal Operating Expenses	\$309,821	\$401,079	\$477,862	\$252,098	\$56,967	\$462,870
CAPITAL OUTLAY	\$173,224	\$136,937	\$82,028	\$50,138	\$15,595	\$260,000
Subtotal Capital Outlay	\$173,224	\$136,937	\$82,028	\$50,138	\$15,595	\$260,000
Subtotal Div: INTERNAL SERVICES	\$813,291	\$906,443	\$1,104,767	\$661,302	\$72,562	\$1,329,328

Town of Davie
Fiscal Year 2003/04
Appropriations

TECHNOLOGY INFORMATION SYSTEMS
BUDGET AND FINANCE
INTERNAL SERVICES

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
Total BUDGET AND FINANCE	\$813,291	\$906,443	\$1,104,767	\$661,302	\$72,562	\$1,329,328

Town of Davie
Fiscal Year 2003/04
Appropriations

**TECHNOLOGY INFORMATION SYSTEMS
BUDGET AND FINANCE
INTERNAL SERVICES**

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
Total for TECHNOLOGY INFORMATION	\$813,291	\$906,443	\$1,104,767	\$661,302	\$72,562	\$1,329,328

Town of Davie

Fiscal Year 2003/04

Appropriations

BUILDING MAINT. FUND

BUDGET AND FINANCE

INTERNAL SERVICES

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
WATER AND SEWER	\$68,000	\$64,504	\$75,000	\$55,100	\$0	\$0
BUILDING MAINT./INTERIOR	\$72,928	\$117,486	\$116,589	\$88,392	\$10,987	\$145,889
BUILDING MAINT./EXTERIOR	\$18,867	\$73,333	\$85,500	\$49,759	\$9,149	\$102,607
Subtotal Operating Expenses	\$159,795	\$255,323	\$277,089	\$193,251	\$20,136	\$248,496
CAPITAL OUTLAY	\$52,810	\$110	\$0	\$0	\$0	\$0
Subtotal Capital Outlay	\$52,810	\$110	\$0	\$0	\$0	\$0
Subtotal Div: INTERNAL SERVICES	\$212,605	\$255,433	\$277,089	\$193,251	\$20,136	\$248,496

Town of Davie

Fiscal Year 2003/04

Appropriations

BUILDING MAINT. FUND

BUDGET AND FINANCE

INTERNAL SERVICES

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
Total BUDGET AND FINANCE	\$212,605	\$255,433	\$277,089	\$193,251	\$20,136	\$248,496

Town of Davie

Fiscal Year 2003/04

Appropriations

BUILDING MAINT. FUND

BUDGET AND FINANCE

INTERNAL SERVICES

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
Total for BUILDING MAINT. FUND	\$212,605	\$255,433	\$277,089	\$193,251	\$20,136	\$248,496

**Town of Davie
Fiscal Year 2003/04
Appropriations
COMMUNITY ENDOWMENT**

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
Total	\$0	\$250,000	\$811,882	\$229,204	\$3,750	\$244,986

Town of Davie

Fiscal Year 2003/04

Appropriations

COMMUNITY ENDOWMENT

Account Title	Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
Total for COMMUNITY ENDOWMENT	\$0	\$250,000	\$811,882	\$229,204	\$3,750	\$244,986

Town of Davie

Fiscal Year 2003/04

Appropriations

COMMUNITY ENDOWMENT

Account Title		Two Years Ago Actual	Last Years Actual	Adjusted Budget	Y-T-D Actual	Current Encumbrance	Proposed Budget
Grand Total	Grand Total	Grand Total	Grand Total	Grand Total	Grand Total		
\$93,531,995				\$61,199,244	\$70,227,403	\$82,015,679	\$61,072,294
							\$6,129,896